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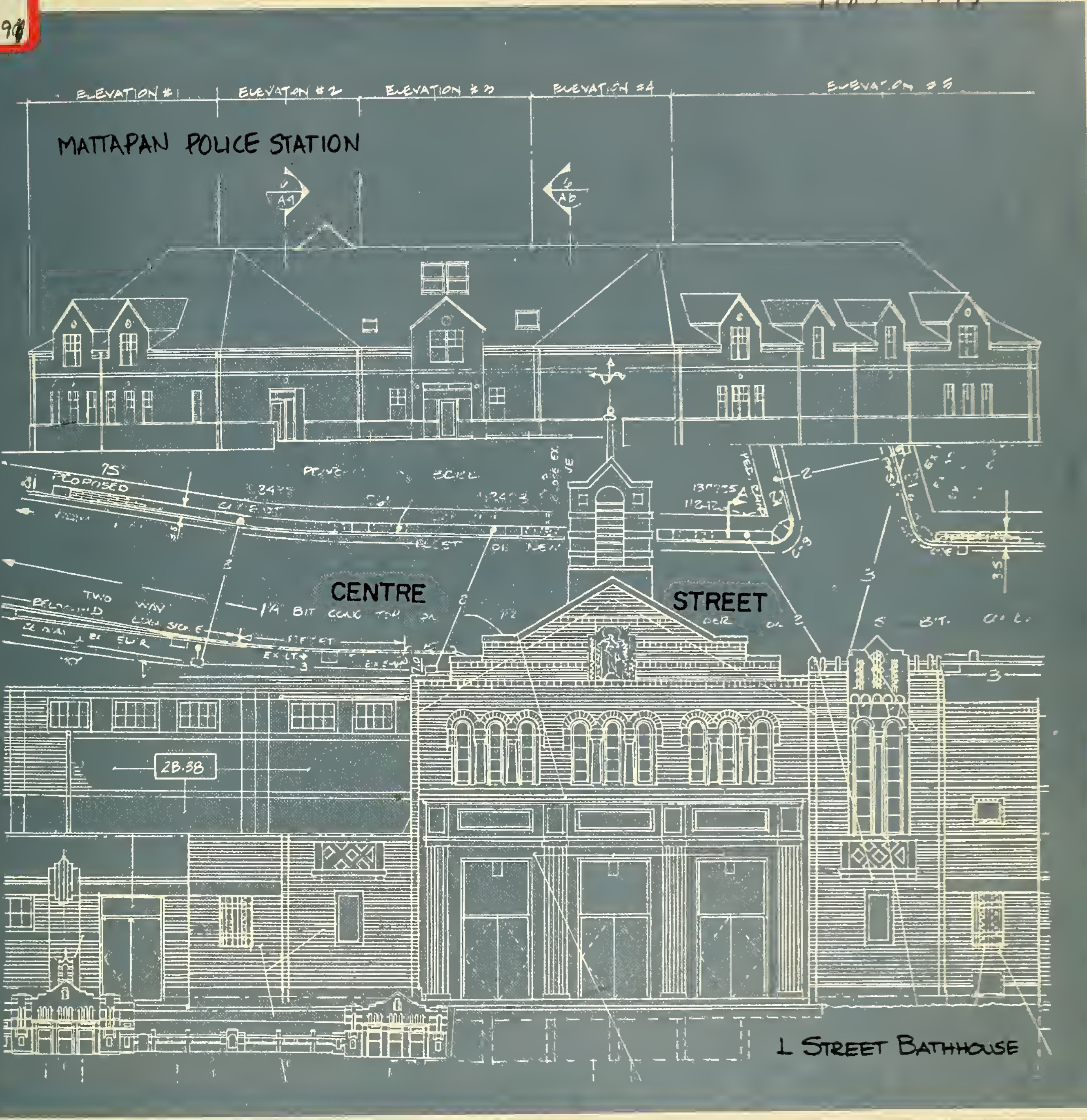
BUILDING FOR BOSTON'S FUTURE: A FIVE-YEAR CAPITAL PLAN

1987-1991



Raymond L. Flynn, Mayor

Mayor's Office of Capital Planning
Mary Nee, Director

BUILDING FOR BOSTON'S FUTURE: A FIVE-YEAR CAPITAL PLAN

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September, 1986

Raymond L. Flynn, Mayor
Mayor's Office of Capital Planning
Mary Nee, Director

CITY OF BOSTON • MASSACHUSETTS

OFFICE OF THE MAYOR
RAYMOND L. FLYNN

September, 1986

To the Citizens of Boston:

Last year at this time I presented to you a five-year blueprint for the rebuilding of Boston's capital plant. This comprehensive plan, the first in twenty-two years, was designed to promote the health and viability of our city. Today I am pleased to present a new edition, Building For Boston's Future: A Five-Year Capital Plan, which provides both a progress report and an additional year of proposed capital investment.

One year ago I spoke of our need to reverse the deteriorating condition of our city's facilities. I cited the neglect of our libraries and schools, the woeful condition of Boston City Hospital, the deterioration of our city streets, and the need to reestablish neighborhood police stations. Today we are proud to report on our efforts to reverse this sad legacy. One year of planning, community meetings, project design and negotiation has brought 104 of these projects to the actual construction phase.

This year, even as we break ground on these important projects, we are also proposing additional investments. The horizon of our five-year plan has now been extended to encompass an additional year. Our original investment target of $632 million has been expanded as well, and is now projected at $799 million. This new level of investment is possible because of the renewed confidence in the City's financial management and credit position.

With this document we demonstrate our commitment to make capital planning an ongoing function rather than an activity undertaken at twenty-year intervals. This year's investment plan calls for unprecedented support for our city's parks, playgrounds and schools, and brings additional resources to bear on the condition of our roadways and transportation routes.

During the coming year we will witness the renaissance of our city's capital plant. I am sure that you share with me, the City Council, and the School Committee, the pride and excitement of this undertaking.

Sincerely,

Raymond L. Flynn

Raymond L. Flynn
Mayor of Boston

BOSTON CITY HALL • ONE CITY HALL PLAZA • BOSTON • MASSACHUSETTS 02201 • 617/725-4000

September 23, 1986

Dear Citizens of Boston:

I am pleased to forward for your review a copy of BUILDING FOR BOSTON'S FUTURE: A FIVE YEAR CAPITAL PLAN.

This document provides a progress report on the capital initiatives announced in last year's plan, "INVESTING IN BOSTON'S FUTURE". This report also advances the City's capital planning by an additional year thereby maintaining a constant five year planning horizon. Moreover the plan represents a reassessment and update of the condition of Boston's capital stock reaffirming the Administration's commitment to making capital planning an integral and ongoing function of City government.

The Administration seeks your support and assistance as the City of Boston undertakes the immense task of rebuilding our roadways, parks and public facilities.

Mary Nee

Mary Nee, Director
Office of Capital Planning

BUILDING FOR BOSTON'S FUTURE: A FIVE-YEAR CAPITAL PLAN

ERRATA

1. Page 227-303, Heading - Column 7:

EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES					TOTAL CAPITAL FUND EXPENDITURES	OTHER FUNDING	TOTAL PROJECT COST
	FY87	FY88	FY89	FY90	FY91			

2. Page 305, Line 1 and Page 312, Total Line:

1. SCHOOLS	50,668*	42,831	3,157	-0-	-0-	96,656
TOTAL	50,668*	42,831	3,157	-0-	-0-	96,656

* Includes $38,668,000 in general obligation bond authorizations and $12 million in authorizations for the expenditure of surplus property disposition proceeds.

3. Page 305, Line 5 and Page 328, Total Line:

5. PARKS/RECREATION	25,928*	41,717,	5,332	924	1,525	75,426
TOTAL	25,928*	41,717	5,332	924	1,525	74,426

* Includes $16,428,000 in general obligation bond authorizations and $9.5 million in authorizations for the expenditure of surplus property disposition proceeds.

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BUILDING FOR BOSTON'S FUTURE: A FIVE YEAR CAPITAL PLAN

FOREWORD

One year ago the City of Boston published Investing in Boston's Future: A Five-Year Capital Plan, a blueprint for capital investment and improvement in Boston's public facilities, open space, and roadways. The first such effort in 22 years, the capital plan now serves as the foundation for an ongoing program of planning, design and construction which will substantially reverse the deterioration of Boston's capital stock.

This document, Building For Boston's Future: A Five-Year Capital Plan, advances the City's planning by projecting an additional year and providing a report on progress to date of activity presented in the base-line capital plan. By adding an additional year, the City maintains a consistent five-year planning horizon and allows for reassessment of all capital needs and financing capacity within a new five-year framework.

PROPOSED CAPITAL ACTION

This year's plan carries forward the important public health and safety projects initiated in fiscal year 1986 while identifying the areas of parks, playgrounds, schools and roadways for increased attention. (See Chart 1 for projected capital expenditures by category.) Highlights of the new or expanded initiatives proposed in this year's capital plan are as follows:

- An increase of $31 million in the amount budgeted for the Boston Public Schools--bringing the total to $106.7 million.
- Renovation of an additional 20 neighborhood parks and playgrounds.
- Reconstruction of 100 miles of roadway (including sidewalks and lighting conduits), 40 additional miles of sidewalks, and 22 of Boston's 34 vehicular bridges.
- Purchase of heavy-duty equipment for a second Rescue Squad within the Boston Fire Department.
- New computerized security systems at 300 City-owned buildings.

PROGRESS AND PERFORMANCE

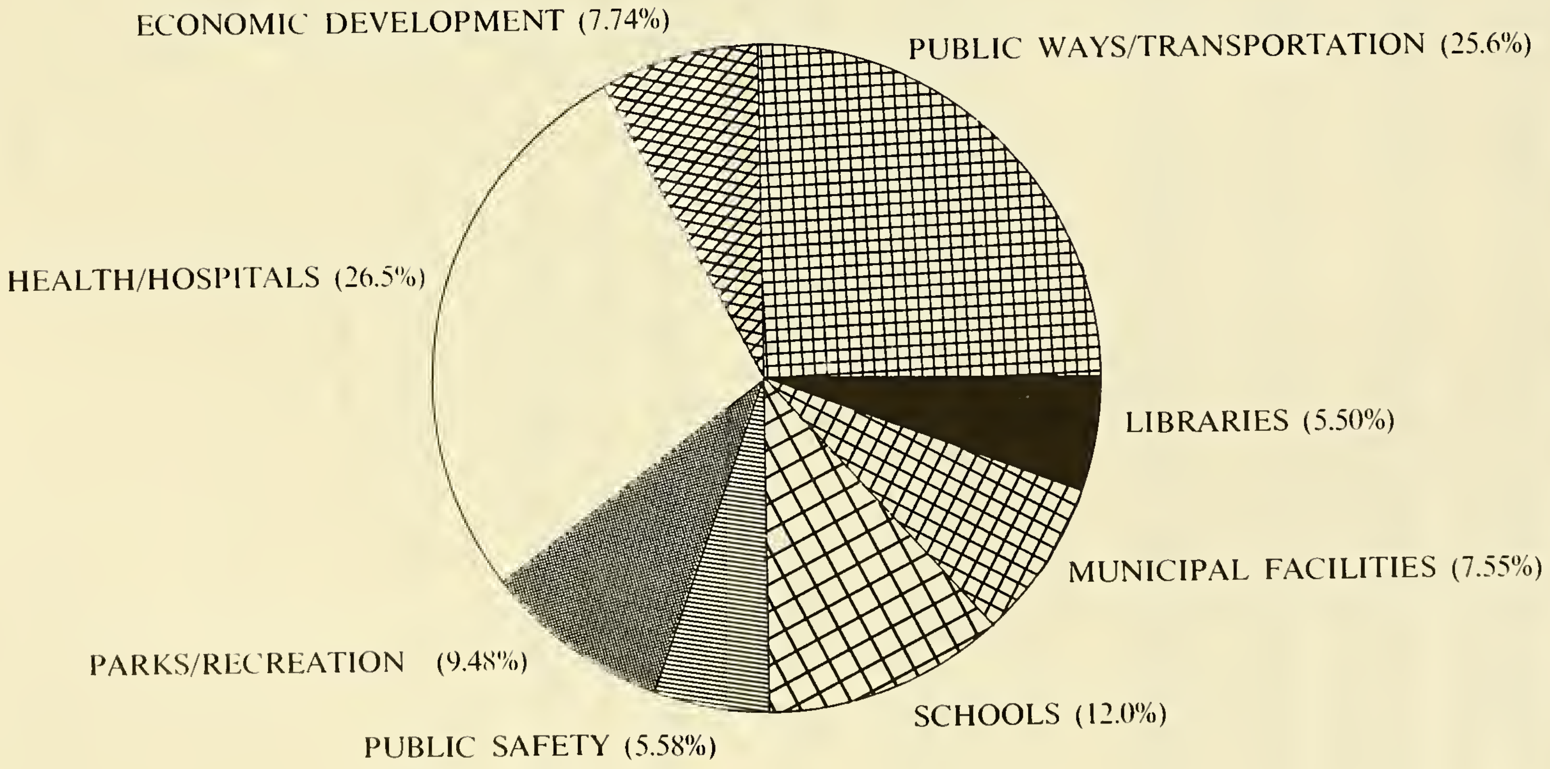
Last year a systematic program of capital planning and investment was initiated. The two top priorities established by Boston's first capital plan were that of public safety and public health. As this document will show, substantial progress has been made in meeting these and other important capital commitments. Specifically:

- Sixty percent of the front-line firefighting apparatus was replaced, bringing the average age of this equipment to five years.

PROJECTED CAPITAL EXPENDITURES

BY CATEGORY

FISCAL YEARS 1987 - 1991



TOTAL CAPITAL EXPENDITURES = $799.017

Chart 1

- Design of the Police Department's new Enhanced 9-1-1 and Computer Aided Dispatch system was started, and design and construction began on three new police stations.
- The City's proposal to construct a new in-patient building for Boston City Hospital received approval from the Public Health Planning Council of Greater Boston.
- The first year of the United Facilities Plan for the Boston School Department was met.
- Carter Playground reconstruction was completed as 19 other parks were taken through the design phase and $200,000 of new equipment was purchased.
- Nine miles of roadway reconstruction was begun and another 20 miles was designed.
- The Harbor Gateway project of the Boston Marine Industrial Park was begun and designs drawn for improvements to four other neighborhood business districts.

THE PLANNING PROCESS

The condition of Boston's capital inventory is well-documented. After decades of sporadic and insufficient investment in the repair, reconstruction and replacement of its facilities, the City has entered a period of economic renaissance with a backlog of capital needs estimated at $800 million to $1 billion. Even as private developers scramble to invest millions of dollars in the downtown and surrounding neighborhoods, the City has begun an unprecedented capital improvement effort of its own.

The creation of a centralized capital planning office in 1984 was the first of a series of management initiatives taken by the current Administration to restore the physical integrity of the City's buildings, infrastructure, and open space.

Once fragmented among 15 City agencies, the capital planning process is now organized into an annual budget cycle, coordinated by the Office of Capital Planning. Budget formulation begins in the spring, when departments submit their capital requests, and concludes in September, when the City publishes the updated version of its five-year capital plan. The first year of this plan eventually becomes the capital budget for the following fiscal year. This formal budget cycle is part of an ongoing planning process which involves the continual reassessment of capital needs, community concerns, and progress towards the implementation of capital projects.

To ensure that the projected capital improvements proceed as planned, the Administration has initiated several significant reforms in the areas of contract and project management, accounting, public facilities management and maintenance. Highlights of these initiatives include:

- Creation of the Office of Contract Management, which has reduced the time required to execute a City contract from a period of months to an average of two to four weeks.
- Reorganization of the Public Facilities Department to incorporate a new Development Division, a design review section and an expanded staff of project managers.
- A new integrated municipal accounting system for the City's Auditing Department.
- An integrated Project Management computer file to monitor the implementation of capital projects.
- Maintenance studies to identify cost-effective management and procedural improvements for maintaining Boston's parks and public buildings.

As Boston begins to make headway against its backlog of critical capital needs, the City is looking ahead to prepare for the long-term improvement of the following:

- Open Space
- Maintenance Buildings
- Vacant and Underutilized Municipal Buildings

In the coming year, the City's planning agencies will undertake full-scale studies of each of the above capital elements. Two additional studies will examine the long-range replacement of fire and library facilities.

REVENUE

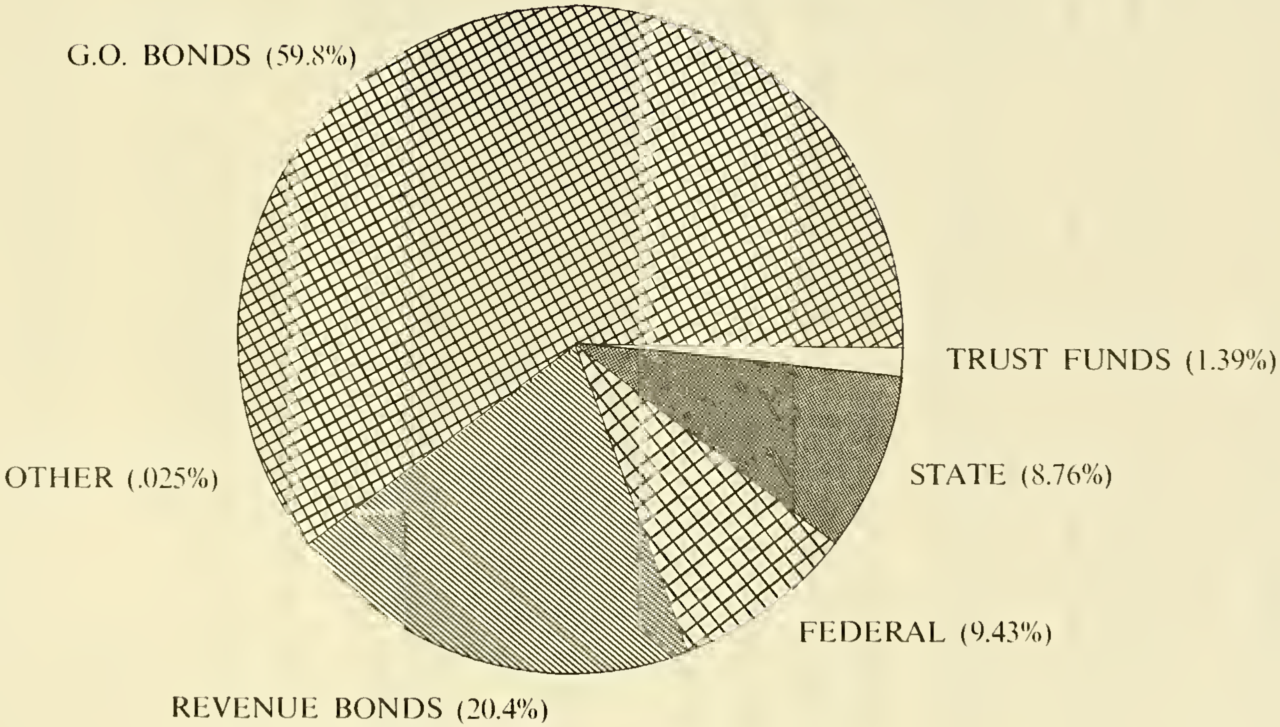
As we enter fiscal year 1987, the City's financial situation has continued to improve. The City of Boston has attained a better position in the municipal bond market, enabling the City to borrow at more affordable rates. Despite the uncertainty of tax reform measures and Federal funding, Boston has benefited from increases in State Aid and continued demand for the City's General Obligation Bonds. The net result has been a decision to retain and expand upon the aggressive plan of capital improvements described in Investing in Boston's Future.

This capital plan proposes $799 million in City, State, and Federal funds to support the updated schedule of projects. The City is now projecting an annual borrowing level of $65 million in General Obligation Bonds, representing 59.8 percent of total capital revenue sources. The City will also issue self-supporting, federally-insured Revenue Bonds, to fund the construction of a modern Boston City Hospital. Due to the nature of this project, and the structure of its financing, the City's direct indebtedness will not be affected.

PROJECTED CAPITAL REVENUES

BY FUNDING SOURCE

FISCAL YEARS 1987 - 1991



TOTAL CAPITAL REVENUES = $799,017

Chart 2

The balance of Boston's capital improvement program will be funded from a variety of intergovernmental grants, trust funds, and other sources. (See Chart 2 for a projection of capital revenues by funding source.) Federal sources, primarily highway and bridge reconstruction grants, are anticipated to finance 9.4 percent of the total capital investment proposed in this five-year plan. State sources, principally "Chapter 90" highway grants, various open space improvement programs and the State match for the Federal Urban Systems, Interstate Transfer, and Bridge Replacement programs, are expected to provide funding for approximately 8.8 percent of the capital plan. City-managed trust funds such as the E. I. Browne Fund and the George Robert White Fund together with miscellaneous other sources complete the funding matrix, providing 1.4 percent of the total funding for projects included in this year's capital plan.

HIGHLIGHTS OF THE CAPITAL PLAN

The following summarizes the highlights of this year's capital plan, including new initiatives as well as an update on the progress of projects begun last year.

Public Safety

Fire Department:

- Sixty percent of all front-line firefighting equipment has been replaced since 1984. New purchases include: 25 pumper trucks, nine ladder trucks, and three specialized vehicles (an aerial tower, heavy-duty rescue vehicle, and bottle truck).
- Purchase of another heavy-duty rescue truck will enable the Fire Department to operate a second Rescue Squad.
- Construction is underway or complete for 18 of the 33 fire houses previously identified as needing repairs. The remaining 15 facility projects are in design.

Police Department:

- Construction of a new Mattapan Police Station will begin in the fall, 1986; new police stations for Jamaica Plain and South Boston are in design.
- Renovation is underway at Brighton Station, with two facilities in East Boston and Hyde Park in design.
- Design of a new Enhanced 9-1-1 and Computer Aided Dispatch (CAD) has begun.
- Construction of a handicapped access ramp has begun at Police Headquarters. Additional access improvements are in design for Area Stations B, C, and D.
- Construction is underway for new juvenile detention facility in Area A (downtown).
- Cellblocks will be rehabilitated to conform to the new State law for inmate safety.

Education

School Department:

- All first year Unified Facilities Plan (UFP) projects have been implemented, including eight boiler replacements (four completed, four in design), and two roof replacements (in design).
- Emergency repairs to the fire-damaged Holland School are underway.
- School facility funding has been increased by $31 million over the amount committed in the 1985 Unified Facilities Plan, bringing the total City capital commitment to $106.7 million.

Health Care

Boston City Hospital:

- Regional health care planning approval was received for proposed construction of new acute-care in-patient facility. Design, engineering and space-planning will begin in the coming year.
- Construction was completed on Phase III of the Dowling Building, the largest in-patient facility at BCH complex.
- $1.7 million of new hospital equipment was purchased, the first such equipment appropriation in over five years.

Long Island Hospital:

- The patient building roof has been replaced and design is underway to replace the deck of the Long Island Bridge.
- Two critical support systems (sewage treatment and the emergency electric generator) will be upgraded.
- Replacement of the Morris Building roof is proposed, along with renovation of the upper floor to create a service center for the mentally ill homeless.

Mattapan Hospital:

- Design is underway for roof replacement, masonry repairs, and heating system improvements.
- Relocation and expansion of the central sterile supply unit is proposed in this year's plan.

Health Centers:

- Roof replacement is completed for the Whittier Street Health Center, and construction is about to begin for the North End Health Center repairs.
- Designs are underway for improvements to the Uphams Corner and Harvard Street Health Centers.
- The Hyde Park and East Boston Health Centers will be renovated with allocations from the George Robert White Fund.

Parks and Recreation

Parks:

- The reconstruction of Carter Playground has been completed, and construction is underway at McLaughlin and Connolly Playgrounds. Work will begin this fall on an additional 19 parks and playgrounds.
- Over the next five years, over 100 parks and playgrounds will be renovated.
- Engineering and operational analysis will be completed for a new Parks Department Central Maintenance Facility.

Recreation Facilities:

- Construction will begin this fall on the L Street Bathhouse renovation project.
- Gym floors will be replaced at the Shelburne, Mission Hill, Orchard Park and Orient Heights Recreation Centers, and a new community room will be developed at the Nazzaro Recreation Center.
- Repairs to Mirabella, Clougherty, Healy, Mason and Paris Street Pools will begin this fall; the pier and administration/locker building at Mirabella will also be renovated.

Cemeteries:

- Construction of critical repairs to historic cemeteries is underway; this restoration program will continue over the next five years, using $1.2 million in City capital to match intergovernmental grants and private contributions.

Public Ways and Transportation

Public Ways:

- Nine miles of roadway reconstruction has begun and an additional 20 miles are in design. One hundred miles of roadway will be reconstructed over the next five years, including new sidewalks, light conduits and bases.
- Four miles of sidewalk have been reconstructed; an additional 40 miles will be completed over five years.
- 500 street lights have been installed, with an average of 1,800 to be installed annually over the next five years.
- Design and engineering are underway for the reconstruction of eight major roadways and the rehabilitation of 22 of Boston's 34 vehicular bridges. State and Federal construction funding is anticipated.
- Four pedestrian bridges will also be rehabilitated.

Traffic Improvements:

- New traffic signals have been installed at 10 intersections; signals for another 48 intersections are in design and an additional seven traffic signals will be installed annually over the next five years.
- Existing signals are being upgraded at another 27 intersections.

Economic and Community Development

- Design is now underway for rehabilitation of four business districts: Cleary Square, Tremont Street, Dorchester Avenue, and Center Street. Improvements to the Roslindale Village and Codman Square neighborhood business districts are proposed in this year's plan.
- The Harbor Gateway project at the Boston Marine Industrial Park is under construction.
- Streets originally identified for public improvements in the Charlestown, Kittredge Square and Washington Park urban renewal plans are scheduled for construction.
- The final phase of street, sidewalk, lighting and open space improvements in the Park Plaza urban renewal area will be undertaken. A comprehensive design and preliminary engineering is also proposed for sidewalk improvements along Boylston Street from Arlington Street to Massachusetts Avenue.
- As an extension to Downtown Crossing, sidewalks along lower Washington Street will be upgraded. In addition, an engineering analysis for street, sidewalk and lighting improvements at Downtown Crossing is budgeted for fiscal year 1987.

Libraries

- Design is underway for construction of an addition to the West Roxbury Branch.
- Design of general renovation is near completion in 19 branch facilities.
- Replacement of air conditioning systems at four branch facilities has been completed; another four are in design.
- Design is underway for the McKim Building and Charlestown Service Facility.
- The Charlestown Service Facility will be developed for use as the City's archives and library book storage.
- A five-year program of exterior site and facade improvements will be undertaken at several neighborhood branch libraries.
- A long-range planning study will examine the facility needs of the Boston Public Library Department.

Municipal Buildings

- Renovations have been completed for Roslindale Municipal Building including roof, windows and heating system; repairs to Curtis Hall and Brighton Municipal Buildings are now in design.

- Phase I waterproofing, roof and air conditioning repairs are complete for City Hall. Phase I asbestos removal is also complete.

- Building security systems will be updated at 300 City-owned buildings.

- Renovations and building system improvements are scheduled for the following City-owned buildings:

  Hawkins Street Municipal Building
  Hancock Street Municipal Building
  15 Beacon Street

- Exterior site improvement including landscaping, flags and flagpoles are proposed for 22 municipal buildings.

Courts and Corrections

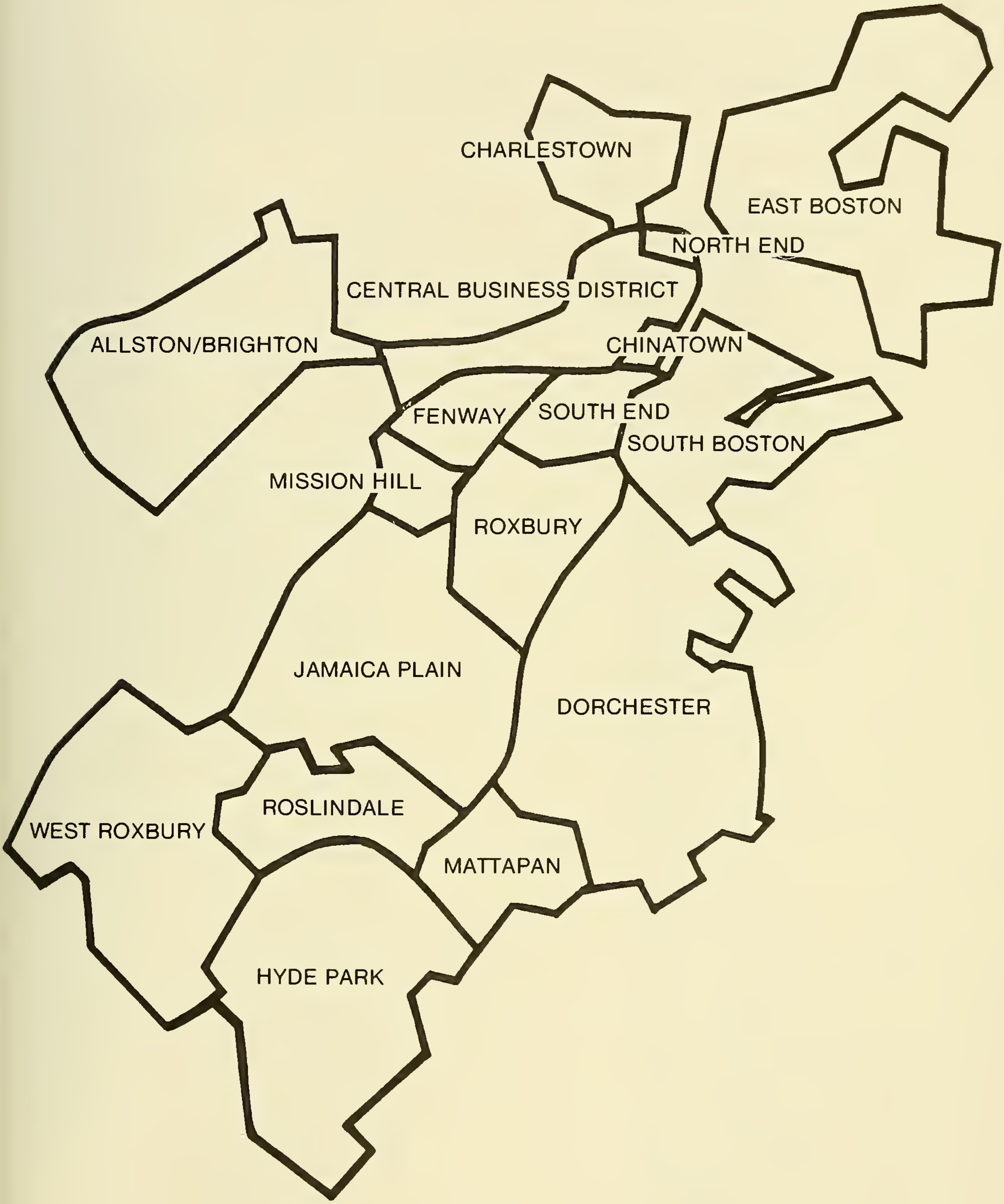
- Emergency roof and masonry repairs have been made on New and Old Suffolk County Courthouses.

- Design studies are underway for structural repair of Suffolk County Court facilities.

- Construction is about to begin for the installation of 59 modular cells at the Charles Street Jail.

- Repairs for Dorchester and Brighton District Court facilities are in design.

BOSTON'S NEIGHBORHOODS 1986



ACKNOWLEDGEMENTS

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Joanne M. Adduci
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James P. Reidy
Susan R. Savitt
Cynthia M. Strout
Mirta L. Velez
Edward M. Zielinski

The capital plan was completed by the combined efforts and expertise of many individuals. We would like to gratefully acknowledge the essential contribution of each of the following people.

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Capital projects are investments in the City's physical plant, made up of: public buildings (e.g. police and fire stations, schools and libraries, municipal offices and maintenance facilities); parks and open space; streets, sidewalks and street lights; vehicles and other major equipment.

These are significant investments in terms of:

- COST (the City's capital plan foresees expenditures of about $800 million over the next five years);
- USEFUL LIFE of the projects themselves (generally ten years or more); and
- IMPACT on the day to day lives of the people who live and work in the City of Boston.

Glancing at a map or walking through a City neighborhood brings the point home: not only is Boston's capital plant extensive, but capital facilities and infrastructure must be carefully coordinated within each neighborhood to ensure the delivery of City services and the quality of City life.

The basic steps in the capital improvements planning process can be summarized as follows:

1. Identify capital needs and formulate project requests
2. Compile and analyze requests
3. Develop and revise the City's five-year capital plan
4. Appropriate capital budget for upcoming fiscal year
5. Design and construct approved projects

The **Office of Capital Planning (OCP)** is the lead agency responsible for compiling capital requests from the various departments. OCP analyzes requests, and drafts and updates the City's five-year capital plan. Above all, OCP's job is to coordinate: to coordinate projects within neighborhoods and throughout the City; to coordinate capital needs with fiscal resources; to coordinate the work of various agencies involved in major projects and long-term planning efforts.

Other agencies which play a major role in the process include:

- the **Public Facilities Department (PFD)**, recently reorganized to incorporate a neighborhood development role along with its traditional responsibility for all public buildings
- the **Public Works Department (PWD)**, responsible for all City-owned streets, sidewalks, lighting and bridges
- the **Parks Department**, responsible for the City's parks, playgrounds, athletic facilities and cemeteries
- the **Boston Redevelopment Authority (BRA)** and the **Economic Development and Industrial Corporation (EDIC)**, the City's development agencies
- the **Transportation Department** (formerly **Traffic and Parking**)

With the establishment of OCP in 1984 and subsequent development of the City's first comprehensive five-year capital plan in over twenty years, the Flynn Administration launched a series of management reforms designed to improve the process by which capital improvements are planned and carried out.

MANAGEMENT REFORM INITIATIVES

When Mayor Flynn took office in 1984, he launched a series of management reforms aimed at improving the City's ability to deliver neighborhood services. The institution of a centralized planning process to rebuild the City's capital plant was a critical first step; quality services cannot be delivered from deteriorated facilities. This year, to ensure that the projected capital improvements proceed as planned, the Administration has initiated significant reforms in the areas of contract management, accounting, public facilities management, and maintenance.

OCP and the Ongoing Planning Process

In its second year, the Office of Capital Planning published a Capital Budget Procedures Manual and updated the City's five-year plan to produce the fiscal year 1987 capital budget. Looking ahead to the implementation of more than 400 capital projects over the next five years, OCP staff began working with

INVESTING IN BOSTON'S FUTURE
CAPITAL IMPROVEMENT PLAN
City of Boston, Raymond L. Flynn, Mayor
BOSTONIA CONDITA 1630

Mayor Raymond L. Flynn

Management Information Systems to develop a computer file for monitoring ongoing projects. This new system will make it easier to monitor project schedules and budgets.

Office of Contract Management

City contractors are not legally authorized to begin work until their contracts have been properly executed. Contract execution requires a series of approvals which are necessary for the sake of accountability but which have in the past proved administratively burdensome. Following the recommendation of his Management Review Committee, the Mayor established an **Office of Contract Management (OCM)** in March 1986. In its first five months, OCM effectively cut the time it takes to execute a contract from two to four months to an average of two to four weeks.

The success of this reform hinges on two elements: consolidation of the routing system for contracts and award letters, and the creation of a central contracts office to monitor the process. With the new routing system, several steps which used to take place sequentially are now set in motion at the same time. OCM monitors each contract's progress through the system, flagging and clearing up discrepancies before they create delays.

Local Government Financial System

Since the City of Boston computerized its accounting functions in the late 1960's, computers have grown vastly more sophisticated. The City's needs have grown too, and by the mid-1980's, the **Auditing Department's** need for a new accounting system had become acute. This fiscal year, the City rolls forward with a municipal accounting software package known as the Local Government Financial System (LGFS).

Unlike the old system--which would more accurately be described as a collection of disaggregated accounts--LGFS integrates the various accounting functions (revenue, accounts payable, appropriations and payroll). Transactions that once had to be recorded manually into the different affected accounts can now be entered into the system once, with the appropriate changes recorded automatically into each account. This should greatly speed up transactions such as invoice processing and payment, improving the City's working relationship with contractors and other outside providers of goods and services.

In addition to integrating the City's accounting functions, LGFS provides much more detailed information within accounts. The system will also track separate funding sources within each project. Finally, the concurrent adoption of LGFS by the Commonwealth of Massachusetts will facilitate intergovernmental financial transactions.

Public Facilities Department Reorganization

Responsible for the construction, alteration and repair of over 300 City-owned buildings, the Public Facilities Department oversees the implementation of over 70 percent of the capital budget. In addition to managing the City's public building stock, PFD is also the lead agency charged with carrying out the Mayor's neighborhood development and housing policy.

Over the past year, PFD has reorganized to better handle its extensive responsibilities. Last fall, a new Director was hired in time to oversee the incorporation of the Neighborhood Development and Employment Agency into PFD. In May 1986, the Department produced its reorganization plan.

Under the guidance of a new Division Chief, PFD's construction and repair division has been restructured along the lines of a private construction management firm. A design review section, led by an experienced Chief Architect, has been created to establish design standards, enforce functional objectives based on user needs, and ensure sensitivity to the aesthetic details of the City's buildings. The Department is also hiring a Programmer/Surveyor to gather and update

Construction and Repair Division, Public Facilities Department

information on the pertinent characteristics and condition of every City-owned building.

To handle the enormous backlog of projects addressed by the capital plan ($100 million worth of projects per year, up from $20 to $40 million in recent years), the Department has increased its project manager staff from six to thirteen. Project managers are responsible for an average of eight projects each; they also help the user departments to evaluate their facility needs. Maintenance and other support facilities are receiving greater attention as both PFD and the Parks Department have begun to focus on critical maintenance issues.

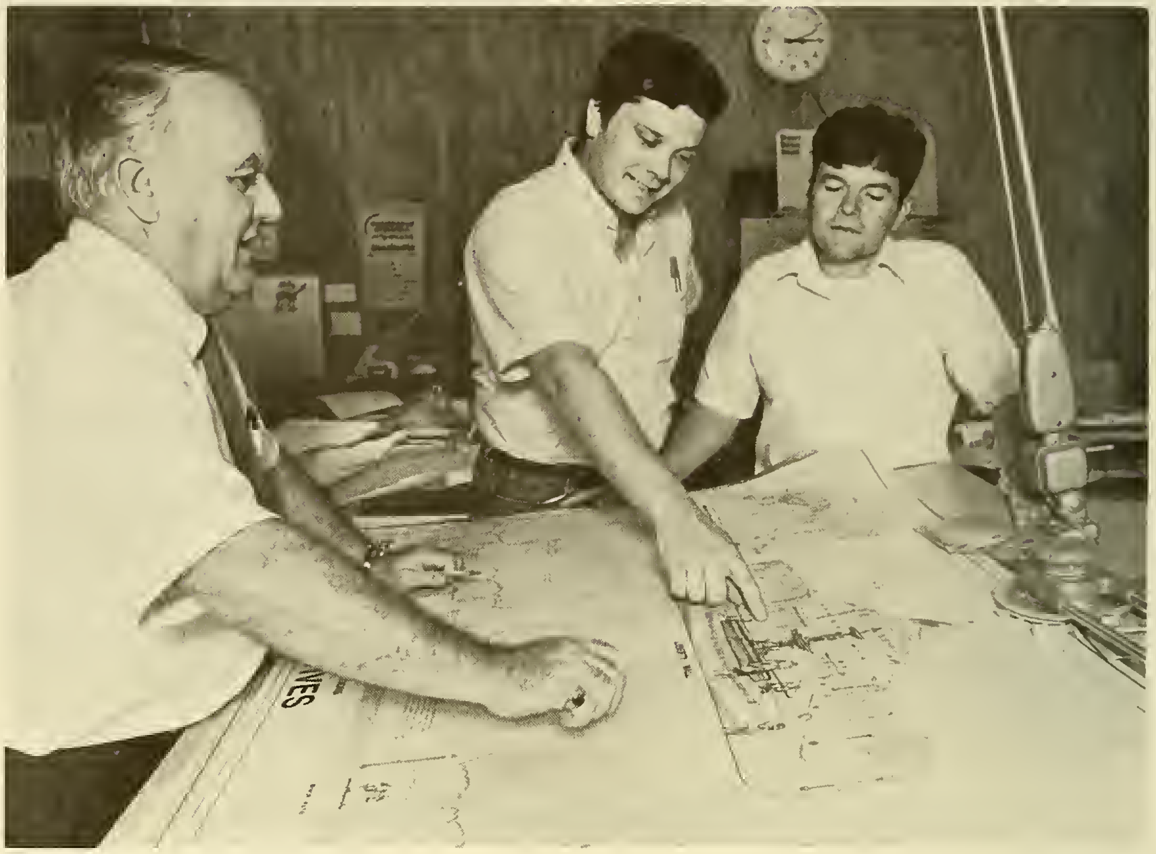
Maintenance Studies

The passage of Proposition 2-1/2 in 1980 and subsequent suspension of the City's bond rating put a stop to all but the most urgent capital repair work. Because the City no longer had access to the municipal bond market, emergency capital repairs were funded out of departmental operating budgets--typically from maintenance funds which had already absorbed the lion's share of draconian cuts in the City's operating budget. Routine and preventive maintenance work and all but the most unavoidable repairs were deferred indefinitely. As a result, minor repair problems became major ones and the lifespan of the existing capital stock was seriously foreshortened. Many of the needs addressed by the five-year plan would probably not require capital investment at this time if the City had been able to devote adequate attention to maintenance in preceding years.

In an effort to reverse this costly pattern of neglect, the Flynn Administration has commissioned two major maintenance studies which will be completed this fiscal year. The first study was issued by the Parks Department, responsible for maintaining:

- 2,500 acres of City-owned parkland, playgrounds and other public grounds
- eight recreation centers
- seven indoor and outdoor pools
- 168 playing fields
- 125,000 sidewalk trees
- 19 cemeteries

A second study, requested by PFD, will yield a multi-year maintenance improvement program for all public buildings. Both studies will emphasize cost-effective management and procedural improvements which can be implemented with currently available maintenance resources. At the same time, they will also estimate the level of resources required for adequate maintenance programs. The facility study will result in a multi-year improvement program to be launched in early 1987 and evaluated after the first year. The parks study will result in a comprehensive maintenance management manual covering maintenance standards, task descriptions and scheduling, staff training and evaluation instruments.



Engineering Division, Parks Department

THE CAPITAL IMPROVEMENT PROCESS

Developing the Capital Plan

Once fragmented among 15 City agencies, the capital planning process is now an organized sequence of steps, outlined in the Capital Budget Procedures Manual and coordinated by the Office of Capital Planning. Building on the capital plan developed during the previous year, the City revises its assessment of needed capital improvements and updates its five-year plan. The first year of this plan eventually becomes the City's capital budget for the following fiscal year.

Budget formulation begins formally in April with an orientation for all departments which will be submitting capital requests, and concludes in September when the capital budget is presented to the City Council for review and approval.

But this formal budget cycle is only part of an ongoing planning process which involves the continual reassessment of capital needs and community concerns.

Facility needs are identified initially by the departments which use the facilities: Police, Fire, Health and Hospitals, Schools, Library, Real Property, and Public Works. Public Facilities Department engineers develop a more detailed profile of these basic facility requests, including a technical review and cost estimates. The infrastructure and development agencies (PWD, Parks, BRA, EDIC, and Transportation) make use of their own engineering staffs to provide the technical details for their capital requests. In addition to facility needs, departments also identify their capital equipment needs for the following year.

Project Analysis

Given Boston's enormous backlog of capital needs--estimates range from $800 million to $1 billion--the capital plan does not purport to be a cure-all. Instead, the plan focuses investment on the most urgent areas of need, emphasizing the repair and preservation of existing facilities over new construction wherever possible. Some determinants of need include:

- urgent health and safety issues
- heavy community use of a facility
- need for structural repairs critical to the delivery of services
- need to bring a facility into compliance with court orders
- historic preservation issues

Some areas of need are clearly visible to the public: a closed pool or broken playground equipment; a crumbling cemetery wall or a street in need of resurfacing. Other needs are not so visible, but no less crucial to the delivery of neighborhood services: a gaping hole in the roof of a fire station; an obsolete air conditioning system in a hospital operating room; restoration of a maintenance facility, making possible the preservation of improvements to the pool, the playground, or the cemetery.

In addition to analyzing the direct improvement of services resulting from each proposed capital investment, City planners must also evaluate the broader impact of the project, including its effects on:

- the facility's operating budget
- energy efficiency
- handicapped access
- economic development
- overall quality of neighborhood life

A capital improvement can affect a facility's operating budget in a number of ways. Replacing an old boiler or fixing a roof can lower energy costs; re-opening or expanding facilities will generally raise energy costs and may mean additional staffing and other operational costs as well. Increased maintenance costs and a department's capacity to fund these out of its operating budget are of particular interest to the capital planner, since the useful lifespan of a capital project is partly a function of how well it is maintained.

Because the success and real value of a capital improvement project ultimately depends on the people it is designed to serve and/or those who live and work nearby, community input is very important to the evaluation of potential capital investments.

The involvement of community residents in a local park or playground, for example, is one good indication that improvements to the facility will be preserved. A pilot program to tap such community involvement--the Park Partners program--was initiated in 1984 with Federal funding assistance, and later continued with the support of private foundation funds. The City channels resources to community groups interested in contributing to the beautification and maintenance of their local park. The significance of this community contribution is twofold: not only does it supplement public resources with private efforts, it demonstrates the value of the park to the citizens who use it.

In coordinating the various capital projects within a neighborhood or district, the City makes it a general policy to complement private improvement efforts with public investments. A resurgence of business activity in a formerly depressed district, for example, means that vandalism and other crimes associated with run-down areas will tend to diminish. The City seeks to promote this kind of favorable transition by improving streets, sidewalks and lighting, restoring public buildings to "anchor" new development, or upgrading neighborhood police facilities.

The public has several opportunities to comment on the City's program of capital improvements, both before and after the inclusion of specific projects in the capital plan. Representatives of the Mayor's Office of Neighborhood Services as well as community liaison staff from each City planning agency regularly attend the various community meetings that go on all over the City each night of the week. These include meetings of community groups, district planning councils, and support organizations for the neighborhood library, park, or health clinic.

The Office of Capital Planning provides a single clearinghouse for the community input gathered by the Mayor's neighborhood representatives and the staff of the various City agencies. OCP staff supplement this information by conducting their own site visits--some 50 to 100 per year--investigating general conditions and special circumstances requiring a capital response.

Unified Facilities Plan

An exceptional capital improvement directive worth noting for its impact on the planning process is the Unified Facilities Plan (UFP), which sets priorities for the major renovation of Boston public school facilities over the next five years. Approved with modifications and adopted by United States District Judge Arthur

Garrity in his Final Orders to the Boston School Committee and co-defendants, the UFP went into effect in September 1985, effectively ending the 1975 injunction that required court approval of all new school construction. While Judge Garrity's Final Orders establish priorities for the first two of the five years covered by the Unified Facilities Plan, the UFP allows the City greater flexibility in responding to the school system's capital needs than it has been allowed to exercise over the past 10 years.

Financial Considerations

Capital projects are paid out of the Capital Fund, which derives in large part from money the City borrows by issuing general obligation bonds. The City's statutory authority to issue general obligation bonds is restricted as to the types of expenditure for which the City can borrow and the period of time over which a given type of expense may be amortized. (In addition, there are statutory ceilings on the total amount of outstanding debt the City can maintain at any given time.) Other Capital Fund sources include State and Federal grants--usually earmarked for a particular purpose and allocated according to matching or reimbursement formulas--and trust funds.

As a rule, improvements paid for out of the Capital Fund should have useful lives corresponding to the period over which the debt will be paid off. In distinguishing capital projects from alterations and repair ("A & R"), City staff generally look for projects or equipment with a useful life of at least 10 years, and an impact of some significance on facility operations. In some cases, work which might otherwise be considered "A & R" (such as painting or light fixture replacement) will be incorporated into a larger capital improvement project being undertaken at the same facility.

In keeping with the process established last year, the City publishes an updated capital plan each fall. Projects proposed to begin in the first year of the five-year plan are submitted to City Council, which holds public hearings before voting to appropriate funds--in this case, to authorize loan orders--for the implementation of capital projects.

Implementing Capital Projects

The implementation of City capital projects reflects both statutory requirements (designed to keep process fair, open, and accountable) and a variety of practical considerations. While the process may on occasion seem time-consuming, it ensures that projects are carried out in a way that satisfies the programmatic and policy goals of both the operating department and the community.

The following agencies have lead responsibility for carrying out capital projects:

LEAD AGENCY	TYPE OF PROJECT
Public Facilities Department	All City-owned buildings, including recreational facilities, fire and police stations, schools, hospitals
Parks Department	Parkland, open space, street trees
Public Works Department	Streets, sidewalks, lighting, benches, bridges
Transportation	Joint responsibility with PWD for major arterial streets; traffic signals and transportation planning
Boston Redevelopment Authority Economic Development and Industrial Corporation	The development agencies manage all improvements to their own development parcels, from buildings to infrastructure to landscaping
Purchasing Division	Manages the acquisition of all capital equipment

Designer Selection

The project gets underway when the lead agency issues a Request for Proposals (RFP) for an engineer, architect and/or landscaping consultant to design the project. Design contracts must be advertised for at least three weeks. At the close of this period, a Designer Selection Committee reviews the proposals and interviews likely candidates for the job. (Because the design cost is set as a fixed percentage of the construction budget, interested designers compete on the basis of qualifications rather than price.)

The Committee, which typically includes the agency's chief engineer, the project manager, and a representative of the user department's facility staff, recommends a choice to the agency's Commissioner(s) or other governing body. If the choice is approved, a contract is then negotiated.

Project Design

Once under contract, the design firm conducts a site visit and meets with the agency project manager for a pre-design conference before drafting a preliminary design for the project manager's approval. The designer then proceeds to develop the design and to produce drawings and detailed specifications. From the beginning of the design contract to the completion of drawings and specifications takes about five or six months on average; the time varies depending upon the scope and complexity of the project.

Community Input

While many capital expenditures generate little public awareness, other improvements have a very direct impact on the community--either by virtue of their physical presence or in terms of the kinds of programs and services they make possible. Should a park renovation include the removal of a baseball diamond to make room for a new soccer field? What provisions will be made for traffic and parking when a new facility is constructed, and how will the architectural design affect the visual character of the street? What services or programs will the new library addition accommodate?

When a project raises questions like this, the answers must come from the public as well as from the agencies responsible for renovating and or operating the facility in question. To give community groups, neighborhood planning councils, and interested individuals a hand in shaping the details that matter to them, the lead City agency convenes one or more public meetings over the course of the project's design phase.

Awarding the Construction Contract

Once the final design has been approved the specifications are advertised publicly. Construction contracts are advertised for at least three weeks and sometimes four, to ensure sufficient time for any interested, qualified contractor to bid on the job. At the close of the bidding period, the sealed bids are opened and read, and the contract awarded to the lowest responsible, eligible bidder.

Unlike the private sector, with which it competes for bidders, the City must comply with stringent statutory requirements (Chapter 579 of the Massachusetts General Laws, enacted in 1980) put forward by the Ward Commission to regulate public construction at the state and local level. In combination with the public process--vital to a responsive capital improvements program--these statutory requirements add to the challenge the City faces in competing with private developers in Boston's booming construction market.

In any case, construction work cannot begin until the contract has been properly executed according to statutory requirements. Contract execution formerly took as long as three to four months (sometimes longer for exceptional projects), but this process has been significantly streamlined by the recently established Office of Contract Management. Construction contracts now take about three or four weeks to be executed.

The Construction Phase

Depending on the scope and complexity of the job, actual construction or installation may take anywhere from six months for projects costing less than $500,000 to over a year for major projects such as new construction or major rehabilitation of a facility. Factors which influence the construction schedule include:

Site Acquisition: Most capital projects involve existing facilities or the development of City-owned parcels. In those few instances where the City must acquire land to construct a new facility, uncertainties about the size or shape of the site may delay completion of the project design. This is not a major factor in most cases.

Seasonal Considerations: While indoor renovations and repairs can be carried out at any time of year, outdoor construction work comes to a halt from about mid-November to mid-March. Landscaping is even more sensitive to seasonal conditions: planting trees and laying sod must wait until spring or fall.

Operational Considerations: Ideally, construction or renovation should disrupt ongoing activities as little as possible. Thus school buildings are scheduled for work during the summer, and facilities in year-round use may be renovated at a piece-meal rate so that operations can continue while work is in progress.

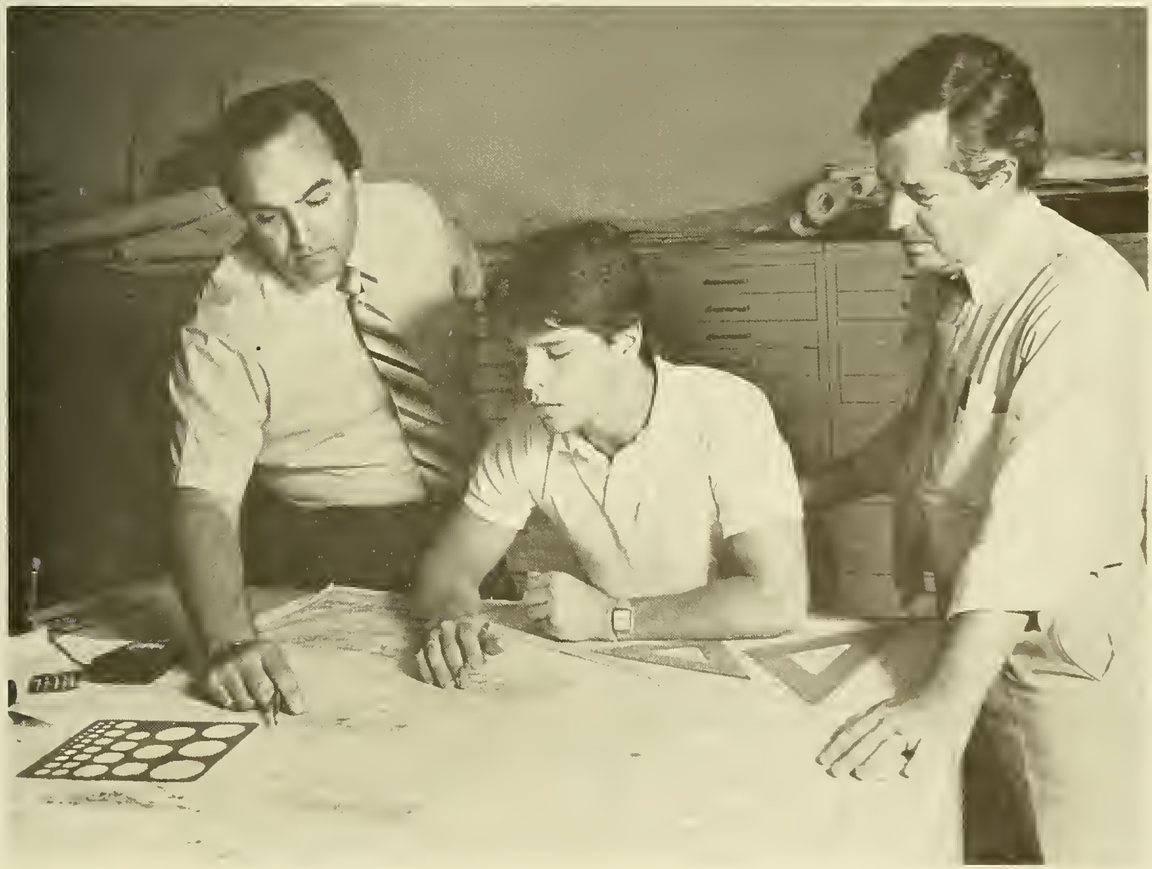
Unanticipated Repair Work: Older facilities--of which there are many in Boston--will often turn out to require repairs that were not anticipated in the original scope of work. Additional repairs may set the project schedule back several months--even longer if the lead agency must request additional capital funding to complete the project.

Street Work: When the Public Works Department receives a valid request for street repairs, the work is tentatively scheduled for the next construction season (late spring through fall). However, to avoid having to tear up the streets more than once, the Department will check with the Boston Water and Sewer Commission to find out whether other work is needed beneath the street. With many of the sewage and water pipes that serve the City dating back to the 1920's, the Water and Sewer Commission will more often than not take advantage of the street work to replace the aging pipes. This means that instead of the streets, the pipes will be upgraded during the following construction season, and it may be another year before the streets can be resurfaced.

Acquisition of Capital Equipment

Capital equipment, like any City purchase over $2,000, must be obtained through a formal bidding procedure. This year, the Office of Administrative

Engineering Division, Public Works Department



Services' Purchasing Division has begun to work more closely with OCP and the various individual departments to expedite this procedure. With advance notice of a department's equipment needs, likely funding levels, and program implementation schedule, the Purchasing Division can ensure the timely acquisition of equipment for the following year.

PLANNING AHEAD

With an annual capital budgeting process successfully established, Boston has begun to make headway against its backlog of critical capital needs. As the Office of Capital Planning enters its third year, staff have begun working with Public Facilities, Public Works and the facility-user departments to coordinate several Citywide planning studies, which will provide the basis for comprehensive programs to upgrade the following capital elements:

- Open Space Planning
- Vacant and Underutilized Municipal Buildings
- Facility Replacement Study
- Maintenance Buildings

With these efforts, Boston now looks beyond its immediate future and begins to prepare for the long-term improvement of City services.

In the opinion of Co-Bond Counsel, interest on the Bonds is exempt from federal income taxes under existing statutes, regulations and decisions and the Bonds and the interest thereon are exempt from taxation imposed by existing Massachusetts laws, although the Bonds and the interest thereon may be included in the measure of estate and inheritance taxes and of certain corporate excise and franchise taxes.

New Issue

April 24, 1986

$65,000,000

City of Boston, Massachusetts

General Obligation Bonds, 1986 Series A

Dated: April 15, 1986

Due: May 1, as shown below

The Bonds will be issued only as fully registered bonds in the denomination of $5,000 or multiples thereof. Interest on the Bonds will be payable on November 1, 1986 and semiannually on each May 1 and November 1 thereafter until maturity or redemption prior to maturity. The principal or redemption price, if any, of the Bonds will be payable at the principal office of Shawmut Bank of Boston, N.A., as Fiscal Agent, or at the office of any successor Fiscal Agent. Interest on the Bonds will be payable by check or draft mailed to the registered owners of the Bonds at the addresses appearing on the registration books of the City maintained by the Fiscal Agent as of the close of business on the 15th day of the calendar month immediately preceding each interest payment date. The Bonds will be subject to redemption prior to maturity as more fully described in the Official Statement.

The Bonds will be issued for various municipal purposes as more fully described in the Official Statement under "Authorizations and Purposes." The Bonds will be general obligations of the City for the payment of the principal or redemption price of and interest on which all taxable property in the City is subject to the levy of *ad valorem* taxes without limit as more fully described in the Official Statement under "Payment of and Security for the Bonds."

Maturity	Principal Amount	Interest Rate	Price or Yield	Maturity	Principal Amount	Interest Rate	Price or Yield
1987	$ 340,000	4.40%	100%	1995	$4,475,000	6.70%	100%
1988	785,000	4.90	100	1996	4,475,000	6.90	100
1989	4,520,000	5¾	5.40	1997	2,925,000	7	100
1990	4,520,000	5.60	100	1998	2,920,000	7.10	100
1991	4,510,000	5.90	100	1999	2,915,000	7.20	100
1992	4,510,000	6.10	100	2000	2,910,000	7.30	100
1993	4,495,000	6.30	100	2001	2,910,000	7⅜	100
1994	4,490,000	6½	100				

$13,300,000 7½% Term Bonds maturing May 1, 2006—Price 100%

(Accrued interest to be added)

The Bonds will be offered subject to prior sale, when, as and if issued by the City and accepted by the Underwriters, subject to the final approving opinion of Mintz, Levin, Cohn, Ferris, Glovsky and Popeo, P.C., Boston, Massachusetts, and Budd, Wiley & Richlin, P.C., Boston, Massachusetts, Co-Bond Counsel to the City, and to certain other conditions described in the Official Statement. Certain legal matters will be passed upon for the Underwriters by Palmer & Dodge, Boston, Massachusetts. It is expected that the Bonds will be available for delivery in New York, New York, on or about May 6, 1986.

Kidder, Peabody & Co.
Incorporated

Merrill Lynch Capital Markets
Morgan Guaranty Trust Company
of New York
Shawmut Bank of Boston, N.A.

E. F. Hutton & Company Inc.
Smith Barney, Harris Upham & Co.
Incorporated

Bank of Boston
The First National Bank of Boston
Pryor, Govan, Counts & Co., Inc.

Bank of America N.T. & S.A.
Bank of New England N.A.
The Bank of New York

Bear, Stearns & Co. Inc.
Alex. Brown & Sons
Incorporated
Clayton Brown & Associates, Inc.
The Chase Manhattan Capital Markets

Chemical Bank
Citicorp Investment Bank
Citibank, N.A.
The Connecticut Bank and Trust Co., N.A.
The Connecticut National Bank

Continental Bank
Continental Illinois National Bank and Trust Company of Chicago
Crocker National Bank
Dillon, Read & Co. Inc.
Donaldson, Lufkin, Jenrette
Securities Corporation

Drexel Burnham Lambert
Incorporated
A. G. Edwards & Sons, Inc.
The First Boston Corporation

First Interstate Bank of California
First Chicago
The First National Bank of Chicago
Goldman, Sachs & Co.
Harris Trust and Savings Bank

Lazard Frères & Co.
Manufacturers Hanover Trust Company
Marine Midland Bank, N.A.
Morgan Stanley & Co.
Incorporated

The Northern Trust Company
John Nuveen & Co.
Incorporated
PaineWebber
Incorporated
Printon, Kane & Co.
Prudential-Bache
Securities

L. F. Rothschild, Unterberg, Towbin, Inc.
Salomon Brothers Inc
Shearson Lehman Brothers Inc.

State Street Bank and Trust Company
of Boston
Thomson McKinnon Securities Inc.
Wertheim & Co., Inc.
Dean Witter Reynolds Inc.

Adams, Harkness, Hill, Inc.
Adams, McEntee & Co., Inc.
Advest, Inc.
American Securities Corporation

Barr Brothers & Co., Inc.
Baybank Boston, N.A.
William Blair & Company
Blunt Ellis & Loewi
Incorporated
J. C. Bradford & Co.

Carolan & Co., Inc.
Robert C. Carr & Co., Inc.
R. W. Corby & Co., Inc.
Craigie Incorporated
Daniels & Bell, Inc.

Doft & Co., Inc.
Dougherty, Dawkins, Strand & Yost
Incorporated
Ehrlich-Bober & Co., Inc
Faherty, Aliaga & Co.
Incorporated

Fahnestock & Co., Inc.
First Albany Corporation
First Birmingham Securities Corporation
First Charlotte Corporation

First Harlem Securities Corporation
First Interregional Equity Corp.
First of Michigan Corporation

Fleet National Bank of Rhode Island
First Atlanta
The First National Bank of Atlanta
Folger Nolan Fleming Douglas
Incorporated
Gabriele, Hueglin & Cashman, Inc.

Glickenhaus & Co.
Grigsby, Brandford & Co., Inc.
Gruntal & Co., Incorporated
Halpert, Obert and Company

J. B. Hanauer & Co.
Frank Henjes & Company, Inc.
Howard, Weil, Labouisse, Friedrichs
Incorporated
Interstate Securities Corporation

Josephthal & Co.
Incorporated
Ladenburg, Thalmann & Co., Inc.
LaSalle National Bank
Lebenthal & Co., Inc.
Legg Mason Wood Walker
Incorporated

Matthews & Wright, Inc.
McDonald & Company
Securities, Inc.
Metro Equities Corporation
Mid-State Securities Corp.

Moore & Schley Municipals, Inc.
E. A. Moos & Co.
Incorporated
Morgan Keegan & Company, Inc.
NCNB of North Carolina

Oppenheimer & Co., Inc.
J. A. Overton & Co.
Parker/Hunter
Incorporated
D. A. Pincus & Co., Inc.
Wm. E. Pollock & Co., Inc.

Samuel A. Ramirez & Co., Inc.
Rauscher Pierce Refsnes, Inc.
Refco Municipal Securities Co.
Reich & Co., Inc.
Reinoso & Peck

Arch W. Roberts & Co.
Rodman & Renshaw, Inc.
Roosevelt & Cross
Incorporated
Rotan Mosle Inc.
Russell, Rea & Zappala, Inc.

Sauerman Securities, Inc.
Securities Corporation of Iowa
Herbert J. Sims & Co., Inc.
Stephens Inc.

Swiss American Securities Inc.
Taylor Byrne Securities, Inc.
Tollner & Bean, Inc.
Trust Company Bank of Georgia

Tucker, Anthony & R. L. Day, Inc.
Union Planters National Bank
United Daniels Securities Incorporated
Van Kampen Merritt Inc.

Weber, Hall, Sale & Associates, Inc.
Michael A. Weisser, Inc.
Wheat, First Securities, Inc.
A. H. Williams & Co.
Incorporated

FINANCING BOSTON'S INFRASTRUCTURE

HISTORY

In the last two years the City of Boston has accomplished something it has been unable to do in well over two decades--establish a comprehensive capital planning process. This process has laid the groundwork for much needed repairs and improvements to Boston's stock of buildings, roadways, and parks. In large measure the City's ability to implement these projects is due to improvements in the City's financial management. Included among its financial management reforms was the creation of the Office of Capital Planning to coordinate capital planning and budgeting.

An essential component in the new capital planning effort was the City's ability to secure a stable and reliable funding source. Current financial forecasts indicate that the City may now plan on an annual borrowing (general obligation bond sales) at predictable and affordable levels.

Several factors contributed to the City's past inability to maintain more than minimum standards for capital investment. Among the more influential were:

- the imposition of Proposition 2-1/2 , restricting the growth of City tax revenues;
- the so-called "Tregor decision" by the Massachusetts Supreme Judicial Court, ordering abatements and refunds to a large number of City taxpayers who had been over assessed; and
- the City's inability to incur any long-term debt because of the suspension and later reinstitution (below investment grade) of the City's bond rating by Moody's Investor Service, which resulted in prohibitive costs related to bond issuance.

These factors, which occurred between fiscal years 1980 and 1984, severely affected the City's ability to incur further debt.

Deprived of its principal source of funding for capital improvements, General Obligation (G.O.) Bonds, only projects mandated by the courts, or eligible for State or Federal reimbursements, were allowed to continue.

Even before the borrowing halt, the planning and scheduling of capital improvements was disjointed and inconsistent. The cessation of this funding source compounded the growing problem of a deteriorating capital stock.

Some investment in critical capital needs simply could not be avoided, so in 1983 general revenue monies and proceeds from the sale of City-owned property (schools, etc.) were used to fund these projects, resulting in a $25 million obligation owed to the General Fund by the Capital Fund.

Without an investment grade bond rating, the City had only marginal access to the long-term bond market. Boston bonds were not viewed as stable securities by the investment community.

The 1982 Funding Loan Act authorized the City to utilize the proceeds from new revenue sources such as proceeds from the sale of Hynes Auditorium, hotel and motel excise receipts, and property deed excise receipts to support the debt service on Funding Loan bonds. This Act, in addition to the maintenance of full and fair cash value on taxable real property, has helped significantly to reduce the potential impact of disproportionate assessment cases on the City's operating revenues.

In June 1983 Boston completed its first comprehensive property revaluation in several decades. Before that the City's debt ratios indicated dangerous borrowing levels based on under-assessed values. The revaluation and subsequent increases have brought the debt/assessed value ratio into a range better than the national average.

In fiscal year 1984 Boston attempted to re-enter the market, to begin to address its very serious infrastructure problems. By selling $30 million of G.O. Bonds in the fall of 1983 and another $55 million in the spring of 1984, the City was able to reimburse the General Fund $25 million from the Capital Fund, as well as schedule some long overdue improvements.

Both school and City departments made significant progress during the fiscal 1983 to 1985 period, instituting controls to prevent over-expenditure. Boston's financial posture was strengthened by increases in Local Aid from the State totaling $146.2 million between fiscal year 1981 and 1984. In fiscal 1985, actual revenues exceeded anticipated amounts. This was also the first year that the City's financial operations were not significantly affected by Proposition 2-1/2.

The City's aggressive campaign to secure additional sources of revenue proved to be very successful when, in 1985, the Massachusetts Legislature approved the creation of the Local Option excise, authorizing the City to collect certain hotel and jet fuel taxes.

The effect of these improved conditions on Boston's bonds in the market was significant. In fiscal year 1985 Moody's upgraded the City's bond rating to Baa, an investment grade, for the first time since Proposition 2-1/2, signaling market confidence in Boston's future. The most recent survey of the Bond Buyer's Index shows that the trend of the last two years is continuing, meaning that Boston bonds are more attractive to investors than they have been in several years, further reducing interest rates and other related bond costs.

In 1985, the Office of Capital Planning produced Boston's first truly comprehensive capital plan, which was created after an exhaustive re-examination of the City's capital needs. This five-year plan, although primarily focused on the backlog of projects currently estimated in excess of $800 million, is a planning document which will be updated continually and produced annually.

Greater acceptance of Boston bonds in the market projects a favorable forecast for this essential element of the City's capital financing scheme. The capital plan stands as evidence of the City's commitment to maintaining a strong and reliable pattern of investment in its infrastructure.

PROGRESS AND PERFORMANCE

Sources of City Capital Revenue

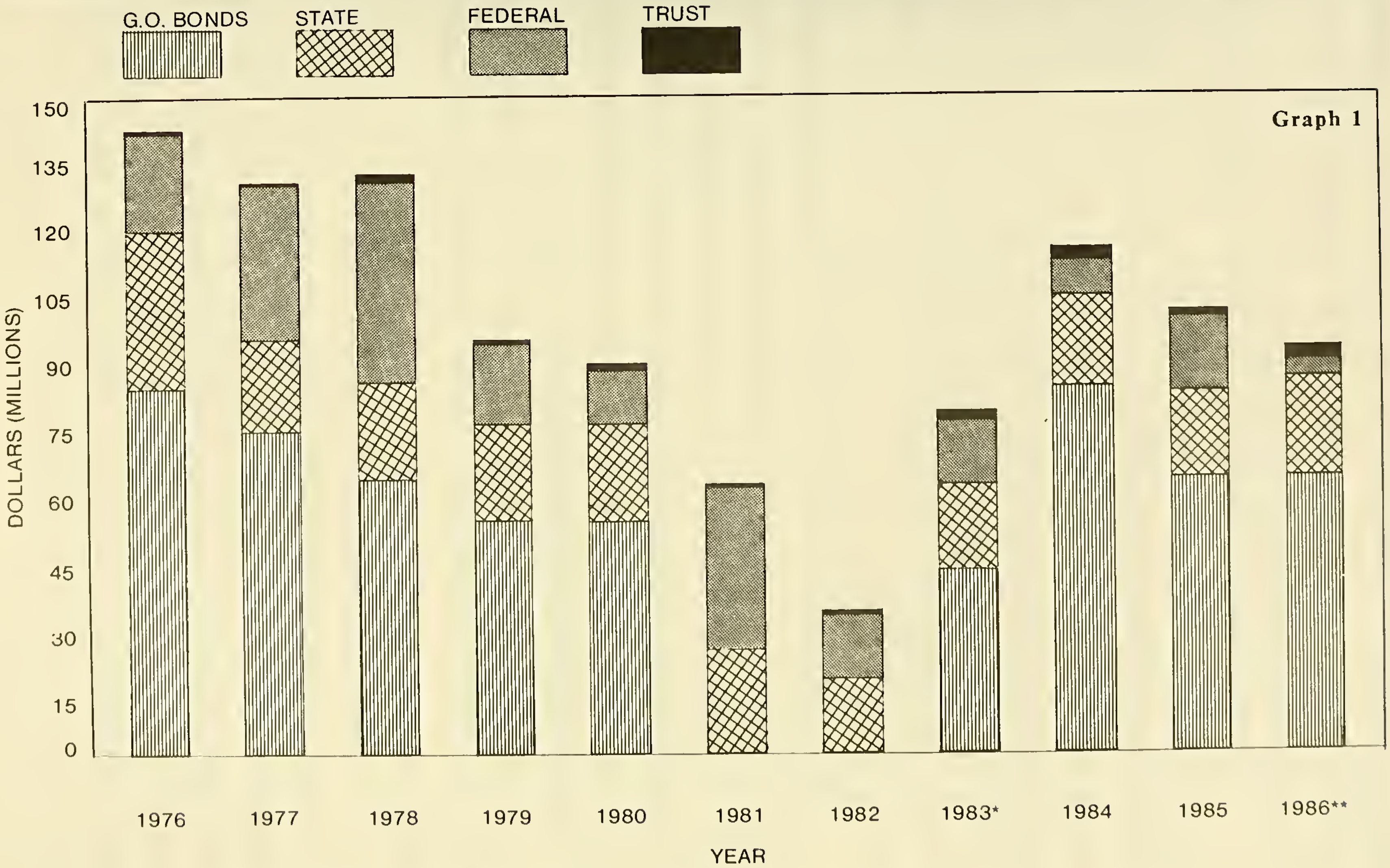
Boston's capital projects are funded in such a way that they are kept distinct from other non-capital expenses. Operating expenses are generally funded by the City's General Fund which is replenished directly by tax receipts, assorted fees, and intergovernmental grants, but capital projects are funded out of the Capital Fund, which is replenished primarily from borrowed funds (proceeds from the sale of municipal bonds).

Proceeds from General Obligation Bonds make up the largest part of the Capital Fund revenues. In recent years the levels of borrowing have stabilized, but as Graph 1 indicates, borrowing levels before had greatly fluctuated. Over the past ten years borrowing has ranged from $0 to $85 million a year. The percentage of G.O. bonds versus other Capital Fund sources was 35 percent in 1975, 55 percent in 1980, and 75 percent in 1984, averaging $50.5 million per year, or 60 percent of all funds.

Revenue bonds have been used in Boston to fund certain infrastructure improvements, but they are not presently included in the Capital Fund or the outstanding debt calculation. These bonds have been issued by independent districts or quasi-public authorities, as the Boston Water and Sewer Commission, and are not repaid from General Fund revenues. Self-supporting fee structures, such as water or sewer rates, are pledged to support this particular debt retirement.

CAPITAL REVENUES BY SOURCE, 1976-1986

IN MILLIONS



* TREGOR BONDS NOT FOR CAPITAL PURPOSES

** FEDERAL FUNDS IN 1986 DO NOT INCLUDE EPA FUNDS ($8.8 Million) FOR USE BY BWSC

It is this dedicated revenue stream that often justifies a better credit rating than G.O. bonds.

Although revenue bonds have enjoyed a better bond rating, generally they have had higher issuance costs and interest rates because of their dedicated but limited debt service support, as compared to the City's full faith and credit backing of G.O. bonds. Revenue bonds have also been included in the City's overall debt calculations as indirect debt. Unless fully supported by user fees and charges, or in the event of a default by the issuing authority, the City in some instances (e.g. Boston Water and Sewer Commission debt issued before 1977) is liable for that obligation.

The project to rebuild Boston City Hospital is proposed to be financed by revenue bonds which are fully supported by hospital revenues, but which will not impact the City's borrowing capacity. These bonds will be Federal Housing Administration (FHA) mortgage backed, meaning that instead of City backing they are insured with the full faith and credit guarantee of the Federal government through the Department of Housing and Urban Development.

Note: FHA hospital loan program administered by the U.S. Department of Health and Human Services on behalf of the U.S. Department of Housing and Urban Development.

The Bond Procedures Act of 1983 authorized Boston to offer up to $5 million per year in mini-bonds with denominations of $100, which makes them affordable to many City residents as compared to G.O. bonds (denominations of $5,000) which are purchased predominantly by large banks and insurance companies. These mini-bonds can help finance repairs to streets, sidewalks, police stations, libraries, and parks giving residents an opportunity to invest in Boston's future with a yield beyond simple interest.

In 1984 and 1985 mini-bonds were sold at a total issue of $5 million ($2 and $3 million respectively). These bonds are scheduled to mature on October 1, 1987 and October 1, 1988.

DEBT LIMITS

Chapter 44, sections 7 and 8 of the Massachusetts General Laws outlines the items for which a community may borrow. These categories are broad enough to encompass nearly every reasonable capital project. Table 1 summarizes these statutes and the general purposes for which they can be applied. The City of Boston has additional debt limits established by Special Act of the Legislature earmarked for projects under the direction of the Boston Redevelopment Authority (BRA), and the Economic Development and Industrial Corporation (EDIC).

In addition to the projects which may be funded in whole or in part with borrowed funds, Chapter 44, section 10 of the General Laws establishes a debt limit of 2-1/2 percent of the total equalized value of the City's real and personal property, with an additional borrowing capability of 2-1/2 percent with approval by the State's Emergency Finance Board.

Boston's debt ceiling and the recent levels of authorized and unissued debt are outlined in Table 2. Debt by category is represented in Graph 2.

As of June 30, 1986 the City's net outstanding long-term debt was $493 million. In calculating net outstanding debt, self-supporting debt such as funding loans, rapid transit, and water and sewer loans are subtracted from the overall outstanding debt.

TABLE 1

MAJOR CAPITAL FINANCE LAWS	ALLOWABLE PURPOSES
Chap. 121B, M.G.L. (20)	BRA
Chap. 1097 of the Acts of 1971	EDIC
Chap. 645 of the Acts of 1948	School Projects
Chap. 642 of the Acts of 1966, amended by Chap. 1030, Sec. 7A	Public Facilities
Chap. 643 - Bond and Mini Bond Procedures Act	Bond Procedures
Chap. 44, M.G.L.	Public Ways, Remodeling, construction, street lighting, traffic signals, parks, etc.
Chap. 474 of the Acts of 1946, amended by Chap. 567 Acts of 1964	Parking Facilities

TABLE 2

DEBT LIMITS
June 30,1986
(Dollars in Thousands)

DEBT STATUTE	CURRENT DEBT INCURRING CAPACITY	CURRENT DEBT OUTSTANDING	CURRENT AUTHORIZED AND UNISSUED
1) Chap. 1097 Acts of 1981	581,182 (5%)	97,965	18,815
2) Chap. 642 Acts of 1966	1,350	40,460	500
3) Chap. 642 Acts of 1966 Amended by Chap. 1030	26,585	54,375	20,395
4) Chap. 44 M.G.L. Sec 7	528,728 (5%)	137,900	42,900

NOTE:

Line 1 and 4 calculated at 5% level.
Amounts above the level of 2-1/2% of
Equalized Assessed Valuation require
Emergency Finance Board Approval.
Based on Equalized Assessed Valuation $13.9 billion

Line 2 and 3 repayment of debt does
not increase debt capacity.

TABLE 2A

CURRENT AUTHORIZED & UNISSUED DEBT
BY PURPOSE/STATUTE

(Dollars in Thousands)
as of 6/30/86

	Auth & Unissued		
Purpose	6/30/85 Amount	6/30/86 Amount	Statute
Automatic Traffic Control Signals	550	-0-	G.L. 44 (7) (14)
Remodeling & Repair to City Bldgs	7,340	9,710	G.L. 44 (7) (3A)
Construction of Bldgs-Acq of Land	1,250	4,025	G.L. 44 (7) (3)
Construction of Bridges	250	6,130	G.L. 44 (7) (4)
Sidewalks	-0-	1,445	G.L. 44 (7) (6)
Street Lighting	-0-	3,305	G.L. 44 (7) (14)
Departmental Equipment	-0-	9,140	G.L. 44 (7) (9)
Acq of Land; Parks & Playgrounds	-0-	9,145	G.L. 44 (7) (25)
Total Chapter 44 Sec 7	$9,390	$42,900	
Urban Redevelopment & Renewal	13,155	18,815	G.L. 121B (20)
Economic Devel & Ind. Comm	-0-	-0-	1971 Ch 1097
Total Chapter 1097 Act 1971 Sec 11	$13,155	$18,815	
Parking Facilities	550	-0-	1946 Ch 474 (5) (C+D)
Total Chapter 474 Sec 5	550	-0-	
School Project Act of 1948	$26,285	26,680	1948 Ch 645
Total Chapter 645 Acts 1948	$26,285	$26,680	
Capital Improvements - Act 1966	550	500	1966 Ch 642 (7)
Capital Improvements - Act 1973	14,525	20,395	1966 Ch 642 (7A)
Total Capital Improv. 1966 & 1973	$15,025	$20,895	
Grand Total	$64,405	$109,290	

NOTE: Bonds Authorized and Unissued: Bonds which the City can issue and sell without the necessity for further authorization.

TABLE 2B

AUTHORIZATIONS - BOND ISSUES

(Dollars in 000's)

Year	Beginning Balance	New and Recinded Auth.	Bonds Issued	Auth. and Unissued 6/30
1970	136,005	126,405	53,570	208,660
1971	208,660	33,693	77,180	165,173
1972	165,173	29,420	84,000	110,593
1973-74 (1)	110,593	287,618	70,110	328,101
1975	328,101	54,390	39,980	342,511
1976	342,511	30,325	85,000	287,836
1977	287,836	4,300	75,000	217,136
1978	217,136	(21,701)	65,000	130,435
1979	130,435	56,900	55,000	132,335
1980	132,335	48,995	55,000	126,330
1981	126,330	6,600	-0-	132,930
1982	132,930	-0-	-0-	132,930
1983	132,930	60,900	45,000 (2)	148,830
1984	148,830	74,430	85,000	138,260
1985	138,260	(3,855)	70,000 (3)	64,405
1986	64,405	109,885	65,000	109,290
1987	109,290			

NOTE:

(1) 18 month transitional fiscal period

(2) Funding Loan

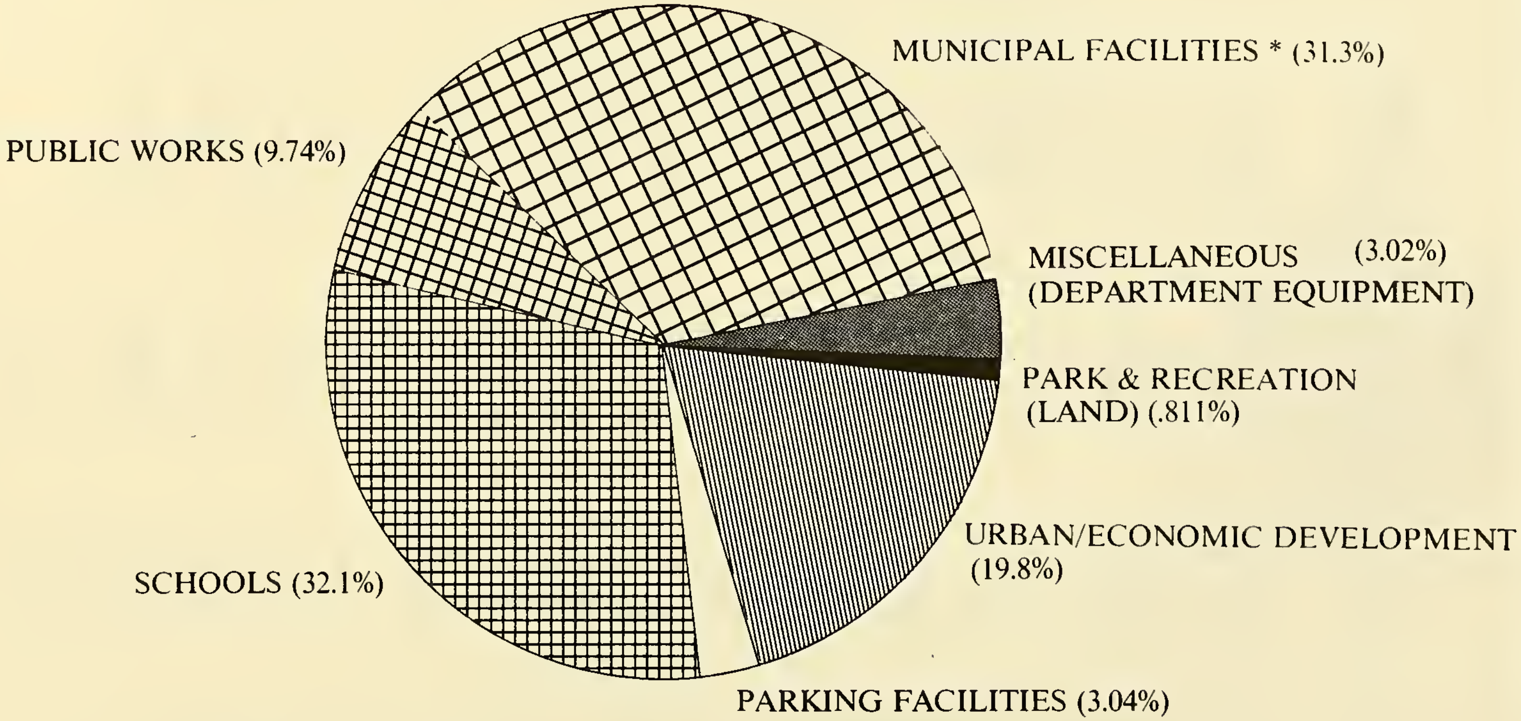
(3) Includes Mini Bonds

CITY OF BOSTON DEBT OUTSTANDING

Graph 2

AS OF JUNE 30, 1986

PERCENTAGE BY PURPOSE



NOT INCLUDING WATER/SEWER, FUNDING LOAN, OR RAPID TRANSIT DEBT.
* OTHER THAN SCHOOL BUILDINGS.

Boston's debt rose fairly evenly from 1970 through 1980, but for the reasons discussed earlier dropped dramatically in 1983. The net debt outstanding from 1975 to 1985, when converted to constant dollars (adjusting for inflation), results in a real value of outstanding debt that actually dropped considerably from 1977 to 1983. Based on current maturity schedules of existing debt outstanding and based on projected annual borrowings of $65 million for the next few years, debt from fiscal years 1986 through 1991 will increase on an average of 2.55 percent per year.

Boston, like other Massachusetts communities, is retiring long-term debt at a rapid pace to meet previously established maturity deadlines. Boston is scheduled to repay 46 percent of its outstanding debt in the next five years and 82 percent over the next 10 years.

As a service to its investors and to local and state governments, Moody's Investor Service periodically compares municipalities of similar population size to determine prudent levels of debt.

For 1986, Boston's overall net debt per capita is $749 which compares favorably to the national median of $767. Boston's overall net direct debt, as a ratio to the City's equalized assessed property value, stands at 2.12 percent which also compares favorably with the national median of 3.1 percent.

Note: Calculation based on: U.S. Census Bureau estimate of Boston's population as of July 1984, 570,719; U.S. Census Bureau 1983 per capita income, $9,100; and assessed valuation as of June 30, 1986, $20.2 billion. (Source: Official Statement City of Boston, dated July 17, 1986.)

FINANCING PLAN

Capital Borrowing, Fiscal Years 1987 - 1991

In the last two years Boston has made a strong return to the capital market, with a total borrowing of $85 million in fiscal 1984 and $65 million in fiscal 1985. The annual average from 1975 to 1984 was $50.5 million, and during that time of fiscal instability many projects were either ignored or deferred. Faced with a great backlog of needed public improvements, this capital plan projects annual G.O. borrowing of $65 million per year from fiscal year 1987 through fiscal year 1991. The great need and uncertainty about future Federal and State funding, together with a greater debt capacity and stronger market position, make this a conservative financing strategy.

This conservative approach is consistent with Boston's efforts to build a strong reputation in the capital market by selling bonds on a regular and predictable basis. By maintaining a constant annual borrowing, the ratio of debt liability to assessed value (given the restrictions on revenue growth balanced against the maturity of outstanding debt) should remain in a favorable range. For many of the same reasons, a conservative approach to borrowing will keep the City's annual debt service within acceptable limits.

The debt service schedule in Table 3 shows the actual debt service requirements from fiscal year 1981 to fiscal year 1986 and the projected debt service over the next five years of the plan. (Net debt service is calculated as annual principal and interest payments, minus revenue dedicated to support certain categories of debt, such as School Construction Assistance, a State program which reimburses the General Fund up to 90 percent of debt service costs on certain school projects.) As indicated by Table 3 net debt service will increase at a rate of

Table 3

Fiscal Years 1981-1985 Actual / Fiscal Years 1986- 1991 Projected
(Dollars in Thousands)

Gross Debt Service Requirements	FY Year Ended 6/30/81	FY Year Ended 6/30/82	FY Year Ended 6/30/83	FY Year Ended 6/30/84	FY Year Ended 6/30/85	FY Year Ended 6/30/86	FY Year Ended 6/30/87	FY Year Ended 6/30/88	FY Year Ended 6/30/89	FY Year Ended 6/30/90	FY Year Ended 6/30/91
Bonded Debt:											
Principal	$44,300	$42,470	$41,395	$40,610(1)	$43,015	$47,030	$48,565	$56,855	$58,010	$60,905	$64,228
Interest	36,580	33,391	30,496	32,919	35,616	38,293	41,396	42,726	43,308	44,845	46,059
Total	80,880	75,861	71,891	73,529 (2)	78,631	85,323	89,961	99,581	101,318	105,750 (6)	110,287
Less: Revenue Deemed Available											
From Related Sources:											
Parking Rentals	2,188	4,136	4,331	3,346	3,538 (3)	2,092	2,025	1,760	1,670	1,670	1,670
State Urb. Renw. Ass't	1,140	1,140	268	268	268	423	-0-	-0-	-0-	-0-	-0-
School Construct Ass't	24,680	16,112	15,870	15,637	16,005	16,029	16,181 (4)	24,605	22,483	24,139	22,871
Water and Sewer Pymts	1,726	1,630	1,529	1,441	1,340	1,176	1,091	952	857	764	648
Sinking Funds	664	462	911	1,217	449	1,366	327	420	303	303	303
Funding Loan Act of 1982	-0-	-0-	-0-	3,892	3,892	5,829	6,859	7,690	8,317	8,733	9,129
Net Debt Service Requirements											
Bonded Debt:	50,482	52,381	48,982	47,728	53,139	58,408	63,478	64,154	67,688	70,141	75,666
Interest on Temporary Loans:											
Revenue Anticipation	4,189	1,121	4,143	1,328	3,599	4,500	4,500 (5)	4,500	4,500	4,500	4,500
Bond Anticipation	-0-	-0-	466	1,469	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total Net Debt Service Requirements:	$54,671	$53,502	$53,591	$50,525	$56,738	$62,908	$67,978	$68,654	$72,188	$74,641	$80,166

Notes:
(1) 1981 through 1986 - City of Boston Official Statements
(2) Includes Maturities on all mini-bonds issued through 6/30/86
(3) 1987 through 1991 -Estimate - City of Boston Real Property Department
(4) 1987 through 1991 -Estimate - Office of Capital Planning based on current U.F.P. and Capital Plan
(5) Assuming $ 100 million per year - 1987 - 1991 at average interest cost of 5.6%
(6) Assumes borrowings of $65 million per year -a portion of which may be mini-bonds

4.9 percent over the next five years. This is due to the accelerated rate of retirement of existing debt and estimated increases in certain offsets such as School Construction Assistance, resulting in only a gradual net increase.

Based on the revenue projections of this capital plan, by 1991 the City's net outstanding debt is expected to be $559 million. This represents an increase of 13.4 percent when compared to present levels, however the average annual increase for that period is projected at just 2.55 percent.

The Office of Capital Planning, acting in concert with the Treasurer's Office and the City's financial advisors, contribute to the formulation of the City's capital financing policy. The Treasurer has the statutory responsibility for the borrowing and investment of funds. With a needs assessment from the Office of Capital Planning and current market forecasts from the City's financial advisors, the Treasurer reviews the City's cash flow and ability to support additional debt then determines the true cost of a particular bond issue. With current capital needs and the City's strengthened financial position, a financing plan of $65 million per year is a prudent and reasonable one. This strategy, like the capital plan, must be flexible in order to remain viable when change occurs. Dramatic shifts in the other sources of revenue to the capital fund, as well as changes proposed in pending tax reform legislation, will certainly have an effect on the level of borrowing, requiring reassessments of cost and capacity.

State and Federal Funding

Intergovernmental grants and reimbursements, which comprise an average of 30 percent to 45 percent of Capital Fund revenues, have not varied significantly in the last five years, but there has been a dramatic change and decrease in Federal funds for capital use over the last 25 years.

Federal Funds

Boston, like other large urban centers, received considerable amounts of urban renewal funds in the 1960's and 1970's. Some attribute this urban renewal program with sparking a resurgence in the area's economic growth. From 1975 to the program's demise in 1979 Boston received a total of $98.5 million, funding projects in all areas of the City.

To fill the void of urban renewal funds, Boston looked to other Federal programs including: Community Development Block Grant (CDBG); Urban Development Action Grant (UDAG); Urban Parks and Recreation Recovery Program (UPARR); Economic Development Administration (EDA); Land and Water Conservation Fund (LWCF); Environmental Protection Agency (EPA); and National Parks Service Funds (NPS). Following is a brief summary of some of the Federal programs that contribute to the capital fund.

Under the CDBG program, activities for funding are broadly defined and include the construction of public facilities (parks, streets, fire stations, community centers, etc.) with allowances for rehabilitation of housing stock and economic development.

The City received $22.7 million from CDBG in 1985, $22.4 million in 1986 and it is estimated that Boston will receive $19.2 million in 1987. These figures reflect the amounts of CDBG funds which fit within the parameters of the capital plan. At one time CDBG funds were substantial contributors in many Boston Redevelopment Authority (BRA) projects, but in recent years that funding has diminished and CDBG funds now play a minor role ($1.2 million in 1986). In 1986 CDBG funds contributed to land acquisition, parks, and street restoration in the South End, Charlestown, the Fenway, and North Station.

Table 4

FEDERAL FUNDING FOR CAPITAL EXPENDITURES 1976 - 1986

(dollars in millions)

Year	Urban Ren.	Urban Ren. Rehab.	Urgent Needs	CDBG	LWCF	EDA	UDAG	UPARR	Total
1976	12.2	.02	8.6	2.6	-0-	-0-	-0-	-0-	23.5
1977	7.1	.04	18.0	2.2	-0-	7.1	-0-	-0-	34.5
1978	16.6	.11	12.0	2.3	-0-	2.1	10.0	-0-	43.5
1979	4.0	-0-	-0-	.4	-0-	3.3	.7	.7	9.2
1980	-0-	-0-	-0-	.04	-0-	-0-	9.5	-0-	9.5
1981	-0-	-0-	-0-	2.5	.4	4.5	23.1	1.7	32.2
1982	-0-	-0-	-0-	1.6	-0-	-0-	10.5	.5	12.7
1983	-0-	-0-	-0-	.6	.7	-0-	4.3	1.2	6.8
1984	-0-	-0-	-0-	-0-	.7	2.7	1.3	-0-	4.8
1985	-0-	-0-	-0-	.5	.4	-0-	12.0	-0-	12.9
1986	-0-	-0-	-0-	1.2	1.2	.8	.3	-0-	3.5
TOTAL	39.9	.17	38.6	13.94	3.4	21.3	71.7	4.1	193.1

NOTES: This table represents only those portions of grants used for capital expenditures.

Source:

Boston Redevelopment Authority, Research Division. Boston Neighborhood Development and Employment Agency, Development Division. Boston Parks and Recreation Department

The UDAG program encourages private fixed-asset investment and development in distressed urban areas. Grant funds are used to leverage private investment by such projects as: roadways; waterlines; parking garages; assembling a site using eminent domain; or providing low interest subordinate financing directly to the area's developer.

The City received $13 million of UDAG funds in 1985 and only $360,000 in 1986, funding projects in Copley Place and the Charlestown Naval Yard. The future of the UDAG program beyond 1986 is uncertain.

The Land and Water Conservation Fund (LWCF) is a grant fund from the National Parks Service passed through the Commonwealth's Executive Office of Environmental Affairs (EOEA), Division of Conservation Services. Established by Act of Congress in 1965, this program provides up to 50 percent reimbursement for the acquisition and development of lands for outdoor recreation. Under this capital plan, LWCF will fund the renovation projects scheduled at Connolly, McLaughlin, Carter, and Lee Playgrounds at a total cost of $1.2 million in fiscal year 1987.

EDA funds contributed to the design and construction of roadways in the Lafayette Place area in 1986, and are scheduled to contribute $800,000 to the Harbor Gateway project in 1987.

Congress is debating the Gramm-Rudman budget/deficit reduction initiative and preliminary reports indicate that Boston could stand to lose its general revenue sharing allotment as early as the second or third quarter in fiscal year 1987. This would represent a loss of nearly $17 million. These funds though not used for capital purposes, would have an effect on Boston's overall financial well-being. Since 1975 there has been a steady decline of Federal funds available for local capital improvements, and the indications are that there is no expected change in this trend.

The Commonwealth has proposed to increase the levels of local aid to communities to reduce the impact of Federal revenue sharing cuts in fiscal year 1987. The City may receive up to 90 percent of its revenue-sharing entitlement, but there is no provision for losses in other Federal programs.

State Funds

State aid to communities (local aid) is projected to increase from $1.29 billion in fiscal year 1981 to $2.60 billion in fiscal year 1987. The City of Boston's share of this distribution is slated to increase from $336.2 million in fiscal year 1986 to an estimated $380 million (13 percent) in fiscal year 1987. Local aid is divided into several categories of reimbursements and distributions each with statutory origins, and some related to capital improvements.

State aid for City capital projects includes: Construction of School Projects (Chapter 645 Acts of 1948; Chapter 511 Acts of 1976); Public Highway funds (Section 34 of Chapter 90 of the General Laws); State's share of Federal Highway fund (Section 31 of Chapter 81 of the General Laws and Section 8 of Chapter 577 of the Acts of 1980); and the State's share of federally authorized urban renewal funds.

In addition to this aid there are several State grant programs which may provide funds for projects in fiscal year 1987.

As with Federal funds received by the City, some of these funds are not necessarily earmarked for the Capital Fund, but they are included in estimates of capital revenue because they reimburse the General Fund for monies expended on capital projects.

State aid for Construction of Schools reimburses the City for approximately 50 percent to 75 percent of school construction costs (principal), and 20 percent to 75 percent of interest costs. Between fiscal year 1987 and fiscal year 1990 it is estimated that reimbursements to the City will increase from $16 million in fiscal year 1987 to $24.1 million in fiscal year 1990, representing a 50 percent increase.

Nearly all school projects beginning fiscal year 1987 and fiscal year 1991 will be in conformance either with court orders or judgements by the Board of Education to reduce racial imbalance (see Current Capital Needs) making the City eligible for up to 90 percent total reimbursement for school construction (principal and interest costs).

Two programs under the direction of the State Department of Public Works (DPW) provide funding for improvements to Boston's major roadways: Chapter 90 and the Urban Systems program.

The Chapter 90 program is one of the oldest forms of State aid for capital improvements, dating back to just after World War I. Under this program cities and towns receive a portion of the funds collected through the gasoline tax, special fuel tax, and motor carrier tax. Based on a fixed formula which factors in local road mileage and population characteristics, the City is reimbursed for the full cost of construction or reconstruction of State highways, and 75 percent of other roads. All public roads are eligible but the focus of the program is on major arterial or collector roads.

Until 1981, the Department of Public Works (DPW) provided full engineering services on all Chapter 90 projects, but budget cuts have shifted the responsibility to communities. Chapter 90 funds are allocated annually and may be used on a wide range of design, engineering, and construction projects related to roadways. (Maintenance costs are not eligible.)

The City received $1.6 million in fiscal year 1986 under the reimbursement formula and is expected to receive $1.6 million in fiscal year 1987. Also available under the Chapter 90 program are funds from transportation bond issues. During fiscal year 1986 the City received an additional $2.3 million and is scheduled to

TABLE 5

STATE FUNDING FOR CITY OF BOSTON CAPITAL PROJECTS
1976 - 1987
(dollars in 000's)

FY	Construction of Schools	Reimbur. for Fed. Aided Urban Renewal[1]	Chapter 90 Roadway Construc.	Total
1976	31,917	1,688	1,957	35,562
1977	16,154	1,702	1,057	18,913
1978	17,713	1,702	1,057	20,472
1979	15,446	3,651	1,057	20,154
1980	18,149	1,460	1,540	21,149
1981	24,680	1,140	2,537	28,357
1982	16,112	1,140	3,993	21,245
1983	15,870	268	1,865	18,003
1984	15,637	268	3,619	19,524
1985	16,005	268	3,404	19,677
1986	16,029	423	3,926	20,378
1987	16,181	-0-	3,926	20,107
Totals	$219,893	$13,710	$29,938	$263,541

Source: City of Boston Annual Financial Reports
City Department of Public Works, and
State Department of Education

receive the same in fiscal year 1987. The transportation bonds have made it possible to fund several road improvement grant programs including: Public Works Economic Development (PWED); urban bicycle paths; and aid for the reconstruction of substandard bridges.

The PWED grants are typically used for constructing and reconstructing access roads to industrial and commercial districts, as well as improving off-street parking and improving signaling in congested areas. The urban bicycle path program will provide from 75 percent to 100 percent of the design, engineering, and construction costs of bicycle paths specifically for use by commuters. To aid in the reconstruction of City-owned bridges that are ineligible for federally-funded bridge programs, the State has set aside funds for the replacement of deteriorated bridge structures and the replacement of worn bridge decks.

The Urban Systems program provides additional assistance to the City, funding improvements to roadways. Certain Urban Systems funds are earmarked for high density cities like Boston. Under this program State and Federal funds are allocated for major roadway construction which includes: road reconstruction; sidewalk improvements; and improvements to City-owned street lights and traffic signals.

The City is responsible for presenting all project designs to the DPW, and once approved, the project may secure up-front construction financing.

The Federal government, through the Department of Transportation, provides 75 percent of the funding, while the State provides the remaining 25 percent and manages the actual construction. Boston received $733,936 in fiscal year 1986. Several projects eligible for funding in fiscal year 1987 are currently underway.

State funds for Federally-Aided Urban Renewal projects come under Chapter 121 of the General Laws for projects administered by the BRA. Under this law the BRA is charged with the responsibility of developing urban renewal plans for areas which are considered blighted, decadent, or substandard.

Chapter 121A offers incentives to private developers in the form of tax agreements, suspending the imposition of property taxes at normal levels on certain properties to encourage redevelopment of those parcels.

Revenues from 121A projects come in three forms: (1) in lieu of tax payments; (2) contract payments for City services to the area; and (3) lease payments from developments on City-owned land.

The Federal government contributed two-thirds of the funding for these projects with the State providing one-half of the remaining balance or one-sixth of the total cost. The City bears the remaining one-sixth of the cost. These payments are made to the General Fund but are factored into the estimates of capital revenue because of their relationship to and impact on other capital projects. In fiscal year 1986 Boston received $423,000, which can be related to several other projects within the Capital Plan.

In addition to State aid, Boston receives grant funds from State agencies such as, EOEA, and the Department of Environmental Management (DEM) primarily for recreation and open space purposes.

In fiscal year 1986 the City received $700,000 from DEM, under the Town Commons program to fund the repair and restoration of street lighting in and along the Boston Common. The City has managed to match this grant with local funds making possible further improvements. State funding for this program is uncertain for fiscal year 1987.

The City has also been awarded funds through DEM for the Olmsted Historic Landscape program. The Olmsted parks (also known as the Emerald Necklace) include: Franklin Park; Back Bay Fens; Jamaica Pond; Olmsted Park; and the Riverway. The award for fiscal year 1987, pending contract execution, is $4 million.

At the time of this writing, Boston has a proposal before EOEA for consideration under the Urban Self-Help program. This is not to be confused with the Massachusetts Self-Help program which provides for the acquisition of conservation land.

The Urban Self-Help program, established by Chapter 933 of the Acts of 1977, provides between 50 percent and 90 percent reimbursement for the acquisition and development of park and recreation lands. Three playgrounds and one recreation center scheduled for renovation in the capital plan are featured in the funding proposal with an estimated total project cost of $2.6 million.

Trust Funds

Although not substantial contributors to the Capital Fund in overall percentage, the Browne and White Trust Funds provide a welcome addition to other revenue sources. Independent review boards authorize appropriations from the funds within the established parameters of the respective trusts.

The last will and testament of Edward Ingersoll Browne, a successful Boston trust attorney, directed that one-third of his estate would provide income for public statues, monuments, fountains, and durable ornaments to city streets, squares and parks "in such a manner to promote the pleasure, comfort, education, patriotism, and good taste of its citizens".

First made available to the City in 1974, the Browne Fund has financed over 60 projects, totaling almost $5 million dollars. Some of these projects have included: the Curley statue and park; Chinatown gates and park; Boston Massacre site memorial; South Boston Vietnam memorial; Arthur Fiedler sculpture; and the lighting of three memorials on Boston Common.

The total authorization for capital projects in fiscal year 1986 was $570,000. From this, twenty-two projects were funded including: the design of a memorial commemorating James Brendan Connolly, a South Boston native who won the first gold medal awarded at the 1896 Olympics; and a complete rehabilitation of the Forest Hills entrance to Franklin Park which involved installing new fences, benches and granite steps.

The White Fund was established by the last will and testament of George Robert White for the purpose of creating works of public utility and beauty. In fiscal year 1986 the White Fund Commission authorized the appropriation of $2.5 million for projects such as: the renovation of Clougherty Pool, Charlestown; and various improvements to health centers in the North End, Uphams Corner, East Boston and South Boston.

Both funds pay for design and construction of public improvements, then turn the site over to the City for maintenance.

In addition to these funds the Cooper Trust provides support for the City's Hospitals. It is expected that this fund will contribute up to $ 2.8 million during fiscal years 1987 and 1988, for the renovation of Boston City Hospital's Dowling Building.

QUASI-PUBLIC AND INDEPENDENT AUTHORITIES

With the establishment of the Office of Capital Planning in July 1984, the many seemingly independent City and school departments were joined for the first time in a comprehensive capital planning process. In the second year of this new process, the capital plan gives a detailed description of the scheduled improvements to most of the public buildings, streets, parks, and recreation facilities in the City's many sections and neighborhoods. However, a number of other truly independent

TABLE 6

TRUST FUNDS

Year	White	Browne	Total
1976	242,449	-0-	242,449
1977	127,147	-0-	127,147
1978	147,883	1,450,000	1,597,883
1979	90,304	-0-	90,304
1980	317,121	742,000	1,059,021
1981	796,026	130,252	926,272
1982	424,211	-0-	424,211
1983	796,714	949,975	1,746,689
1984	1,777,418	844,000	2,621,418
1985	-0-	150,000	150,000
1986	2,459,000	570,000	3,029,000

Source: Trust Office; City of Boston, Auditing Department Annual Financial Reports.

government entities share in the responsibility of financing and managing Boston's infrastructure. They include:

- The Boston Water and Sewer Commission (BWSC) which is responsible for citywide water and sewer facilities. As a political subdivision created by the Commonwealth in 1977, the BWSC was obligated to pay to the City an amount equal to the annual debt service on all outstanding G.O. bonds issued for water and sewer purposes. This outstanding G.O. debt is calculated as a part of the City's total debt liability, but the City has not been responsible for any debt issued by BWSC since 1977.

- The Metropolitan District Commission (MDC), which bears the cost of building and maintaining selected roads, bridges and parks within the City of Boston and in surrounding communities.

  As a member of the MDC, Boston must pay its apportioned share of the MDC's net operating costs, but it is not obligated to share the cost of the MDC's outstanding debt service as that has been extracted out of the annual assessment and provided for by separate State appropriation.

- The Massachusetts Water Resources Authority (MWRA), established in January 1985, and effective July 1985, assumed the water works and sewer operations of the MDC. The MWRA issues assessments on member communities to cover its net operating costs. The principle reason for the creation of the MWRA was to assume the responsibility for the clean up of Boston Harbor. The debt service for the estimated $2 billion construction and original operation costs will be included in member's assessments. Boston's assessment is assigned to the BWSC which includes it in its user fee structure.

- The Massachusetts Port Authority, which operates Logan International Airport, the Port of Boston and the Tobin Bridge.

- The Massachusetts Bay Transportation Authority (MBTA), which operates regional mass transit and commuter rail systems serving Boston and 78 other communities.

  The City is indirectly liable for debt and other expenses incurred by the MBTA. As the largest of the member communities, Boston shoulders 42 percent of the total annual assessment, although this has been reduced by State appropriation.

- The Massachusetts Turnpike Authority, which maintains a limited access express highway, related tunnels, bridges and service facilities (police, fire, emergency, and maintenance) extending from downtown Boston to the New York border.

While these agencies are independent of the City, their investments do have significant impact on Boston's infrastructure.

CURRENT CAPITAL NEEDS

The second year of Boston's capital plan projects capital spending through fiscal year 1991, with an estimated investment of $720 million over the next five years. This plan outlines improvements in public safety, schools, libraries, hospital facilities, transportation infrastructure, parks and recreation.

The capital plan is the product of a dynamic process designed to add one year to the plan for every year implemented in the capital budget, and with the flexibility to update projects and costs on a continuing basis.

In addition to the projects scheduled in last year's plan (fiscal years 1986-1990), there have been several new additions and updates. Some of these projects include:

- An accelerated school renovation plan, with an additional 40 roof repairs in fiscal year 1987 and major heating system repairs in eight schools during fiscal year 1988;
- Continuing renovations to police and fire stations, with adjustments in construction costs as projects have advanced to the design phase;
- Maintaining the commitment to renovate over 100 parks and playgrounds between fiscal years 1987 and 1991, by adding another 20 parks to the last year of the capital plan;
- The renovation of Boston City Hospital, and the City's two chronic care facilities at Long Island and Mattapan; and
- The replacement of the corrections facility at Deer Island and scheduled renovations to the Suffolk County Jail.

Well over 50 percent of the expenditures outlined in this capital plan will be funded by proceeds from G.O. bonds. Given the City's present financial stability it would seem that the financing strategy of borrowing $65 million annually from fiscal year 1987 through fiscal year 1990 is a reasonable one, but certain factors will affect this scheme and the City's ability to secure the necessary revenues to support the capital plan.

PROJECTED REVENUES

The State has pledged to increase local aid to lessen the impact of the impending demise of the Federal revenue sharing program, but this will not include funds lost from the reduction or elimination of the Federal grant program. The impact on the Capital Fund is not as severe as perhaps other areas, because with cuts in Federal programs in recent years the City was forced to look elsewhere for assistance with capital projects.

The only projected long-term increase in State assistance for capital improvements is under the School Construction Assistance Program, because of the accelerated schedule for school renovations. Given the present capital plan and rate of retirement of this reimbursable debt, the increase is predicated on the actual commencement of these projects, annual appropriation by the Legislature, and the State's acceptance of the 90 percent level for reimbursement. Therefore, this reimbursement is dependent on several factors which may affect the amounts actually received in fiscal years 1987 through 1991, but since this spending is consistent with the Unified Facilities Plan which has received State approval, estimates are given due consideration.

Trust funds are not controlled by the City, and therefore it is difficult to develop an accurate measure of what to expect in the next five years. Annual appropriations of White Funds from 1976 to 1986 averaged $718,000, but in the last three years appropriations have increased from $796,714 in 1983 to $2,459,000 in 1986.

The Browne Fund appropriations have fluctuated greatly since 1978 ranging from $1.4 million in 1978, to $130,000 in 1981, to $570,000 in 1986.

Each fund is self-perpetuating through investment income, and is certain to be available in the next five years.

Because they represent such a small percentage of the overall revenue to the Capital Fund, variations in annual contributions from this welcome supplement are not as hard felt as if with other sources.

What is difficult to determine at the time of this writing is the impact of proposed Federal tax reform legislation on the capital plan. In December 1985 the U.S. House of Representatives passed H.R. 3838 which contains provisions that if enacted as passed, would substantially change the requirements necessary to maintain the tax exempt status, and the cost of issuance of General Obligation (G.O.) bonds. A compromise package of the House and Senate versions is expected by early September, 1986.

The most troublesome aspects of the legislation include:

- The institution of volume caps which would limit the issuance of tax exempt bonds for non-essential (non-governmental) functions. Included in this grouping are non-profit institutions such as colleges and hospitals. These caps would cause these institutions to incur higher (non-tax exempt) borrowing costs or postpone capital improvements, indirectly impacting upon Boston's infrastructure.

- The new restrictions on arbitrage earnings (interest on investment of bond proceeds), would require that all borrowing proceeds and investment earnings be expended within six months. If not expended within this time limit, arbitrage earnings would have to be rebated to the Federal government, thereby eliminating this offset to borrowing costs.

- Violations of the early issuance or arbitrage restrictions would make the bonds taxable retroactive to the date of issuance. The risk of converting the bond to a taxable instrument will most certainly result in higher yields to compensate investors.

- The proposed elimination of the Federal tax deduction for interest expenses incurred by commercial banks for carrying tax exempt securities will probably cause contraction in the capital bond market as bank demand for these bonds decreases.

A major advantage municipalities have in the capital market is the tax exempt status of their bonds. Because of this, there is an appreciable spread of interest rates between tax exempt and taxable securities. At a time when Boston has begun to establish itself in the market, the cost of borrowing will certainly increase, and with shrinking market demand competition will be more keen.

The anticipated administrative burdens of the tax reform package, especially with the new arbitrage and reporting requirements, will put great strains on existing City staff. Representatives from State and local government have been lobbying to impress on lawmakers the harshness of the present tax reform package, but it is difficult to speculate as to what will be reported out of committee.

In any event, Boston is in a better position now than it has been in years to adjust to the difficulties this legislation represents and proceed with its planned capital improvements.

CONCLUSION

The task before Boston is a difficult one, to stem the tide of a rapidly deteriorating capital stock in a time when Federal and State assistance is receding, and when the City must proceed with caution anticipating possible changes in the capital bond market.

Great progress has been made coordinating the capital planning, financing, and monitoring functions within the City.

The City's strengthened position within the bond market and general financial health will provide the needed stability to project a positive image for Boston's future.

The capital plan has presented a comprehensive master plan which will make great advances in reversing the effects of years of neglect to public ways, parks, and facilities. The financing plan is a thoughtful and prudent approach to implementing this plan, and with continued investor confidence and an aggressive approach to securing additional sources of revenue, these improvements will be realized.

SCHOOLS

The past several years have recorded a substantial rise in support of the Boston Public Schools from parents, government and community leaders, and private industry. This support has brought with it a corresponding increase in the recognition of the value of the public schools to Boston. The public schools will produce the future citizens of our neighborhoods, the future workers in our economy and the future leaders of our City.

Since 1974, the Boston Public Schools have operated under a federal desegregation order. In 1985, however, the Federal Court withdrew its jurisdiction over the day-to-day operations of the schools. The Court cited the progress made by the School Department and its respect for the political leadership of the City, which has resulted in a new climate of tolerance in the neighborhoods.

Mayor Flynn, with Superintendent Wilson and members of the City Council and School Committee, announcing school budget and facility repair program (Aug 1986)

MAJOR INVESTMENT IN BOSTON SCHOOL RENOVATIONS 1985-95
$106 MILLION
$100.000.000
$90
$80
$70
$60
$50
$40
SICUT PATRIBUS SIT DEUS NOBIS
BOSTONIA
CONDITA AD 1630
1822

The school system is important to the continued growth of the City of Boston. Educated and trained graduates are an important link between the downtown and the neighborhoods. If neighborhood residents are to share in the growing Boston economy, they must be prepared to take their place in the working world.

The City has demonstrated its commitment to the public schools through its financial support. Over the past two years, a $35 million increase in the operating budget of the Boston Public Schools has been approved, permitting the schools to restore programs cut in prior years. This financial support will allow the School Department to purchase more school supplies, institute drop-out prevention programs, and increase its attention to the maintenance of school buildings.

The City's commitment to public education is also reflected in its support of the repair and rehabilitation of school buildings. Upgrading the classrooms and school facilities is important for improving the overall quality of education for the children of Boston.

HISTORY OF CAPITAL PLANNING

The Administration is making a strong commitment to create school facilities that are just as good as the children who use them. This is best expressed by the fact that the City will exceed by $31 million the amount it is required to spend under the Unified Facilities Plan of 1985.

This level of investment is especially important because of the age of the school buildings. The Boston Public School system operates many schools that were built prior to 1940. Nearly 70 percent of the City's school buildings are over 50 years old. During the construction boom of the 1960's and 1970's, when most of

Boston Latin School, Fenway

the capital investment for the School Department went for new construction, many of the older schools were neglected and received few, if any, capital repairs.

In 1962, the Harvard University Graduate School of Education developed a capital plan for the Boston Public Schools. The report found that the school facilities were outmoded and decaying, and recommended that the system close 81 schools and construct 62 new schools. Since 1962, the Department has closed 116 schools, built eight new additions to existing facilities, and constructed 30 new schools. The capital spending on new construction amounted to $320 million and accounted for 27 percent of total City capital spending during this period.

In 1948, the Commonwealth of Massachusetts established the State's School Building Assistance Bureau, Chapter 645 of the Acts of 1948, a reimbursement program for cities, towns and school construction. Subsequent legislation, including Chapter 613 of the Acts of 1982 and Chapter 515 of the Acts of 1983, has amended "approved school projects" to include roof replacement, heating and energy efficiency improvements, handicapped access, and site improvements related to physical education. In addition, projects which reduce or eliminate racial imbalance are reimbursed at a rate of 90 percent. The City intends to apply for the 90 percent reimbursement rate for all projects undertaken for the School Department in this capital plan.

In 1977, as part of the Court-ordered desegregation process, the Federal Court ordered the creation of a Unified Facilities Plan (UFP). The plan was to be a 10-year schedule of school renovations, construction and closings, in accordance with the principles of desegregation. The first UFP filed with the Court was developed jointly in 1981 by City, School Department and State officials. The Court approved the proposed school closings, but was not satisfied with the plans--limited by financial constraints--for the renovation of school buildings.

White Stadium, Franklin Park

The final version of the UFP was submitted to the Court in June 1985. This plan provided funding of $69.7 million for renovations and repairs to Boston Public School facilities over 10 years. This breakdown included:

Renovation and repair projects	$30	million
Latin School/Latin Academy	35	million
White Stadium	3	million
Central Kitchen	1.7	million
	$69.7	million

The Court, in its final orders of September 3, 1985, accepted this UFP and the City's financial commitment with several alterations. The City is required, before proceeding with any of the other projects scheduled in Year 2 of the UFP (fiscal year 1987), to begin the projects listed for South Boston High, Burke High, and the Tobin School. Similarly, the City, before undertaking the projects scheduled in the third year of the UFP (fiscal 1988), is required to undertake the following projects:

Lee School
Thompson School
P. Shaw School
Emerson School
Ellis School
R. Shaw School

Although the City must begin certain projects before others, the Court has accepted the City's financial commitment and the financial limitations contained in the UFP. The only area in which the Court retains jurisdiction is the Latin School/Latin Academy projects. The City is required to submit to the Court the plans for each of these schools before proceeding with the construction phase.

Fire damaged Holland School, Dorchester

PROGRESS AND PERFORMANCE

The City has proceeded to implement the UFP as approved by the Court. Of the 10 original first-year projects, four of the boiler replacements have been completed, four are in construction and scheduled to be completed by the end of 1986, and the two roof replacement projects are in design.

Additionally, two emergency projects were added to the UFP first-year list. The Holland School suffered severe fire damage to a portion of the building. It necessitated roof and mechanical system replacement and interior renovations. The project is in construction and is scheduled to be completed by December of 1986. The West Roxbury High School and the Murphy School are experiencing difficulties with their building facades. An architectural and engineering firm has been engaged to examine and determine the full scope and course of the problem.

The City has begun the three school modernization projects at South Boston High, Burke High, and the Tobin School. These projects are in the design phase and are expected to be completed by the summer of 1988.

Two of the most critical needs facing the Boston Public School system are the renovation of the Boston Latin School and relocation of the Boston Latin Academy. The present Latin School facility, built in 1922, has received no major repairs in the past 15 years and is in need of extensive renovation and modernization.

The Boston Latin Academy, which opened its doors in 1878 as the girl's alternative to the all-male Latin School, has been in temporary quarters for most of its 100-plus year history. Although the relocation of the Boston Latin Academy to an existing school facility has been proposed by the School Department, to date all

Renovations to fire damaged Holland School, Dorchester

proposals have been rejected by the School Committee. The Administration favors locating the Academy at the former site of Boston State College. Legislation is pending which would allow the State to transfer two of the buildings on this site to the City specifically for this purpose.

At present, the implementation of these two projects has been delayed by the injunction of the Federal Court requiring the submission of more definitive plans concerning the Latin School repairs and an adequate site for the Latin Academy.

For many years, the inter-scholastic athletic facility for 13 inner-city high schools was the George Robert White Stadium, located in Franklin Park. Neglect and deterioration have forced many athletic events to be relocated to other sites. The renovation of this facility, which is presently in the design stage, will include new stadium seating and a new field, and will cost over $3 million. Recently a bill, which would permit the City of Boston to receive reimbursement from the State Department of Education for the White Stadium rehabilitation, was reported favorably out of the Joint Committee on Education. It is awaiting the attention of the full Massachusetts House of Representatives and Senate.

Table 1 outlines the current status of projects approved by the court for implementation during fiscal years 1986 through 1988.

CURRENT CAPITAL NEEDS

The City has proposed to increase capital expenditures on school facilities by an additional $31 million over the commitment made in the 1985 UFP. This would bring the total school facility capital expenditure level to over $106 million for the 10 years of the UFP (fiscal 1986-1995). The bulk of these expenditures will occur over the next five years (fiscal 1987-1991), with spending of over $95 million scheduled for this period.

Ongoing projects in the existing capital plan already have required an increase in the committed level of funding of over $5.5 million. This amount is necessary to carry out projects that will cost significantly more than the estimated amount stated in the UFP and for two emergency projects which required immediate attention.

Together, the ongoing projects in the UFP, and the increased funding commitment will improve the classroom environment and the overall quality of education for the school children of Boston.

PROPOSED CAPITAL ACTION

Non-Court-Ordered UFP Year 2 School Projects: Projects originally scheduled for the second year of the UFP (scope identified below):

- Egress work at 10 schools
- Hyde Park High - window replacement
- King School - roof replacement
- Mather School - window replacement
- McKinley School - roof replacement
- Mendell School - roof replacement
- O'Hearn School - roof replacement
- Philbrick School - roof replacement
- 34 other schools - roof replacement
- Roosevelt School - modernization

Non-Court-Ordered UFP Year 3 Projects: Projects originally scheduled for UFP Year 3 (scope identified below):

- Boston Tech High - window replacement
- Hamilton School - heating system replacement
- Holmes School - heating system replacement
- Kenney School - heating system replacement
- Lewis School - heating system replacement
- Longfellow School - heating system replacement
- Taylor School - heating system replacement
- Timilty School - plumbing improvements

Phillis Wheatley School, Roxbury

UFP Years 4, 5, and 6: An increase in funding from the original $2.5 million per year committed in the UFP to a total of $8 million per year for UFP Years 4, 5, and 6.

Additional Projects:

- Brighton High - asbestos removal
- Edison School - asbestos removal
- Lewenburg School - asbestos removal
- Dearborn School - completion of window replacement
- McKay School - completion of window replacement

Asbestos projects are reimbursed by the State.

Madison Park, Roxbury

First Year UFP Projects: Ten school projects scheduled for the first year of the UFP (scope identified below):

- Burke - boiler replacement
- Gavin - boiler replacement
- Hennigan - roof replacement
- Wheatley - boiler replacement
- Haley School - boiler replacement
- Hyde Park High - boiler replacement
- Dearborn - boiler replacement
- Madison Park - roof replacement
- Lewenburg - boiler replacement
- Boston Tech - boiler replacement

West Roxbury High and Murphy School: Brick facades examined for the use of Sarabond, a mortar additive, during construction. Repairs designed where necessary.

Holland School: Repair of the fire-damaged areas of the Holland School including roof replacement, mechanical system replacement and interior renovations.

Court-Ordered School Projects in the Second Year of the UFP: School projects ordered to be undertaken by Judge Garrity in the second year of the UFP:

- Burke High
- South Boston High
- Tobin School

Court-Ordered School Projects in the Third Year of the UFP: School projects ordered to be done in the third year of the UFP (scope and completion dates outlined below):

- Ellis - windows, plumbing, electric, flooring
- Lee - flooring, roof, electric, grounds
- P. Shaw - electric, flooring, windows, heating
- Emerson - electric, flooring, windows, heating
- Thompson - masonry, windows, electric, flooring
- R. Shaw - plumbing, electric windows, flooring, doors, grounds, heating, space improvements

White Stadium: General renovations of the City's inter-scholastic athletic stadium including new stands, replanting, lighting, and locker and shower improvements.

Boston Latin School / Boston Latin Academy: Interior and exterior renovations and modernization of the Boston Latin School and renovation or construction of the Boston Latin Academy.

Central Kitchen: Construction of a new freezer addition and renovation to the existing facility.

Table 1

SCHOOL DEPARTMENT

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
West Roxbury (Sarabond)	West Roxbury	design	Nov-86
Gavin School boiler	South Boston	construction	Nov-86
Hennigan - Roof	Roxbury	design	Oct-88
Burke School boiler	Roxbury	construction	Dec-86
White Stadium	Roxbury	design	Jan-88
South Boston High	South Boston	planning	Jun-88
Wheatley School	Roxbury	complete	N/A
Haley School	Hyde Park	complete	N/A
Hyde Park High	Hyde Park	construction	Jan-87
Dearborn School	Roxbury	complete	N/A
Holland School	Dorchester	construction	Dec-86
Madison Park	Roxbury	design	Jan-87
Lewenburg School	Mattapan	construction	Sep-86
Boston Tech	Roxbury	complete	N/A
Boston Latin Academy	Fenway	site select.	N/A
Boston Latin School	Fenway	design	Aug-89
Central Kitchen	Dorchester	design	Dec-87
Burke High	Roxbury	planning	Jun-88
Tobin School	Mission Hill	planning	Jun-88
Ellis School	Roxbury	planning	Aug-89
Emerson School	Roxbury	planning	Oct-89
Lee School	Dorchester	planning	Aug-89
P. Shaw School	Dorchester	planning	Oct-89
P. Shaw School	West Roxbury	planning	Oct-9
Thompson School	Dorchester	planning	Aug-89

The City's current and future capital investments reflect the fact that a number one priority of this Administration is public safety. The fiscal 1986 capital plan signaled the start of the City's reinvestment in its neighborhoods, and a commitment was made to rehabilitate and restore police stations throughout the City to the level necessary to deliver basic public safety services.

Last year, the capital plan provided funds to restore stations that were closed and others that were reduced in status to substations in the aftermath of Proposition 2-1/2. In addition, new equipment such as a state-of-the-art computer dispatch system and an improved 9-1-1 emergency telephone system will be purchased.

This year, that commitment has been expanded.

Police Commissioner Francis M. Roache, Mayor's Summer Youth Olympics (1986)

HISTORY OF CAPITAL PLANNING

By the early 1960's, many of Boston's police facilities were outdated and in need of either repair or replacement. At that time, the Police Department operated out of 17 district stations. A decision was made to close some stations, consolidate others, and construct several new facilities. Between 1970 and 1980, four new facilities were constructed to serve neighborhoods like Roxbury, Dorchester and West Roxbury.

In response to Proposition 2-1/2, the City decided again to consolidate its operations even further by reducing the status of some stations, such as those in East Boston and Brighton, and closing others, such as the station in Charlestown.

In 1985, with the City financially stable, the Administration focused its attention on addressing the critical needs of the Police Department to correct more than 20 years of disinvestment in its capital plant.

The City has begun the restoration and rehabilitation of the existing facilities throughout the City and initiated the design for the construction of three new police stations. These new stations include the replacement of a trailer facility in Mattapan, a new station in Jamaica Plain, and replacement of the existing facility in South Boston.

In addition to the construction of new stations, the City is currently in the process of upgrading several neighborhood facilities. Some of these capital projects include: the renovation of Station 14 in Brighton to include the Sexual Assault Unit; the renovation of the former Fairmont School in Hyde Park to house the Police Training Academy; and improvements to the heating system at Police Headquarters.

Police Headquarters, Downtown

Table 1

POLICE DEPARTMENT

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Mattapan Police Station	Mattapan	design	Sep-87
Brighton Station 14	Brighton	construction	Oct-86
Hyde Park Station 5	Hyde Park	design	Nov-87
District A (Govt Ctr)	CBD	design	Nov-87
Police HQ - heating	CBD	planning	Aug-86
Hyde Park Station 5	Hyde Park	design	Nov-87
H'capped Acc/Dist. A-B-C	Various	design	Aug-88
Juvenile Detention Facil	CBD	design	Jul-87
Police HQ h'capped access	CBD	construction	Nov-86
S.B. Police Station	South Boston	design	Jan-88
J.P. Police Station	Jamaica Plain	design	Jan-88
Charlestown Police Station	Charlestown	planning	Nov-88
East Boston Station 7	East Boston	design	Jun-87
Districts B-C-D	Various	design	Dec-87
Crime Lab (Station 6)	South Boston	planning	1990
C A D System	Citywide	planning	Mar-88
E 9-1-1	Citywide	planning	May-88
Other Police Dept repairs	Various	pending further planning	

PROGRESS AND PERFORMANCE

This capital plan is directed toward the expansion of the rehabilitation and construction projects initiated by the City in the past year. Table 1 indicates the status and estimated completion dates of each of the current Police Department projects.

The new Mattapan police station is to be built on the site of the existing police trailer facility at the corner of Morton Street and Blue Hill Avenue. This new, full service station will provide an important anchor for the neighborhood.

Meetings have been held in several neighborhoods regarding the new police station construction projects, to invite community input concerning the design and location of the stations. Jamaica Plain and South Boston projects are currently in the design and site selection phase.

Other critical projects included in the capital plan are the renovation of the District A station (Government Center), for use as the City's juvenile detention unit, and the rehabilitation and upgrading of safety systems of all cell-blocks, in accordance with new State laws. Currently, juvenile detention is housed at two State-owned facilities. In the near future, this arrangement will no longer be available to the City, creating the need for a renovating existing Police Department space.

In 1985, the State enacted a law requiring local, MDC, and State Police cell-blocks to be refurnished with impact-resistant covering to be placed over all bar structures. Electronic audio monitoring and check-key devices are to be installed to improve the safety of detainees. These improvements will be made with State funding.

Area B Substation, Mattapan

CURRENT CAPITAL NEEDS

Several new capital projects have been identified which are consistent with the department's neighborhood-based police policies. These projects include further improvements at the Police Training Academy, such as boiler and window replacements and handicapped access. These renovations will further improve the department's capacity to train up to 200 recruits per graduating class, as well as provide in-service training for 50 police personnel.

New initiatives in police equipment include a citywide linkage with the State's new Automated Finger-Print Identification System. Each police station in Boston will be linked to the newly installed State system, ensuring positive identification of all suspects and detainees. A further step in this system, an

Automated Prisoner Processing System, will be studied for its feasibility. Potentially, this system could increase the efficiency of police personnel, decreasing the time spent by officers in transporting prisoners and detainees to the headquarters facility for central processing.

PROPOSED CAPITAL ACTION

The proposed capital action for the Police Department over the next five years includes projects in three categories: New Construction, Renovation/Repair and New Equipment.

New Construction

Mattapan: New facility including a cell-block, a community room, garage and parking space to replace the trailer facility.

Jamaica Plain: New facility to replace the inadequate quarters currently in the Curtis Hall Municipal Building.

South Boston: New facility to replace the inadequate substation G which will be converted for other police uses.

Charlestown: Complete rehabilitation of the former Charlestown Police Station facility.

Renovation/Repair

Brighton Station 14: Upgrading of the facility, including a new elevator, handicapped access improvements, and interior modifications.

Juvenile Detention: Renovation to the 5th floor area of District A, including fire safety improvements and separate holding rooms for male and female juveniles awaiting court appearance.

East Boston: Upgrading to include roof and heating repairs, code compliance repairs, and general interior renovations.

Cell-Blocks: rehabilitation of of all existing cell-blocks to conform to Mass General Laws, chapter 456, section 36B requiring impact resistant covering over exposed bars, audio monitors and a visual check recording key system. State appropriations will be used to fund these improvements.

Handicapped Access: Completion of the handicapped access improvements at Police Headquarters and construction of ramps, lifts, and restroom modifications at District Stations A, B, and C.

District Stations: Renovation and repairs of District Stations A, B, C, and D including roof repair, heating system improvements and general interior repairs.

Headquarters: Heating system replacement including automatic controls, and soundproofing to the emergency dispatch "turret" area.

Hyde Park: Roof replacement, heating system repairs, interior renovations, and expansion of the motorcycle operations area of the neighborhood station.

Police Academy: Replacement of the heating system and window for improved energy efficiency, and handicapped access improvements.

Crime Lab: The existing Station 6 will be renovated for use as the City's crime lab and detective facility.

Equipment

Dispatch: Purchase and development of a state-of-the-art emergency response system including an enhanced 9-1-1 telephone system and a Computer Aided Dispatch (CAD) system. (In the upcoming year, legislation may be proposed to provide funding for a statewide E 9-1-1 system. If this legislation passes, Boston's E 9-1-1 system will be eligible for funding from the Commonwealth.)

AFIS Phase I: Purchase of an Automated Fingerprint Identification System linked with the State's newly installed central system. This will facilitate the identification of prisoners and detainees.

AFIS Prisoner Processing Phase II: Funding for a feasibility study to examine the Automated Prisoner Processing System's potential to increase the efficiency of processing detainees by eliminating the need to transport prisoners from neighborhood stations to Headquarters.

Station 14, Brighton

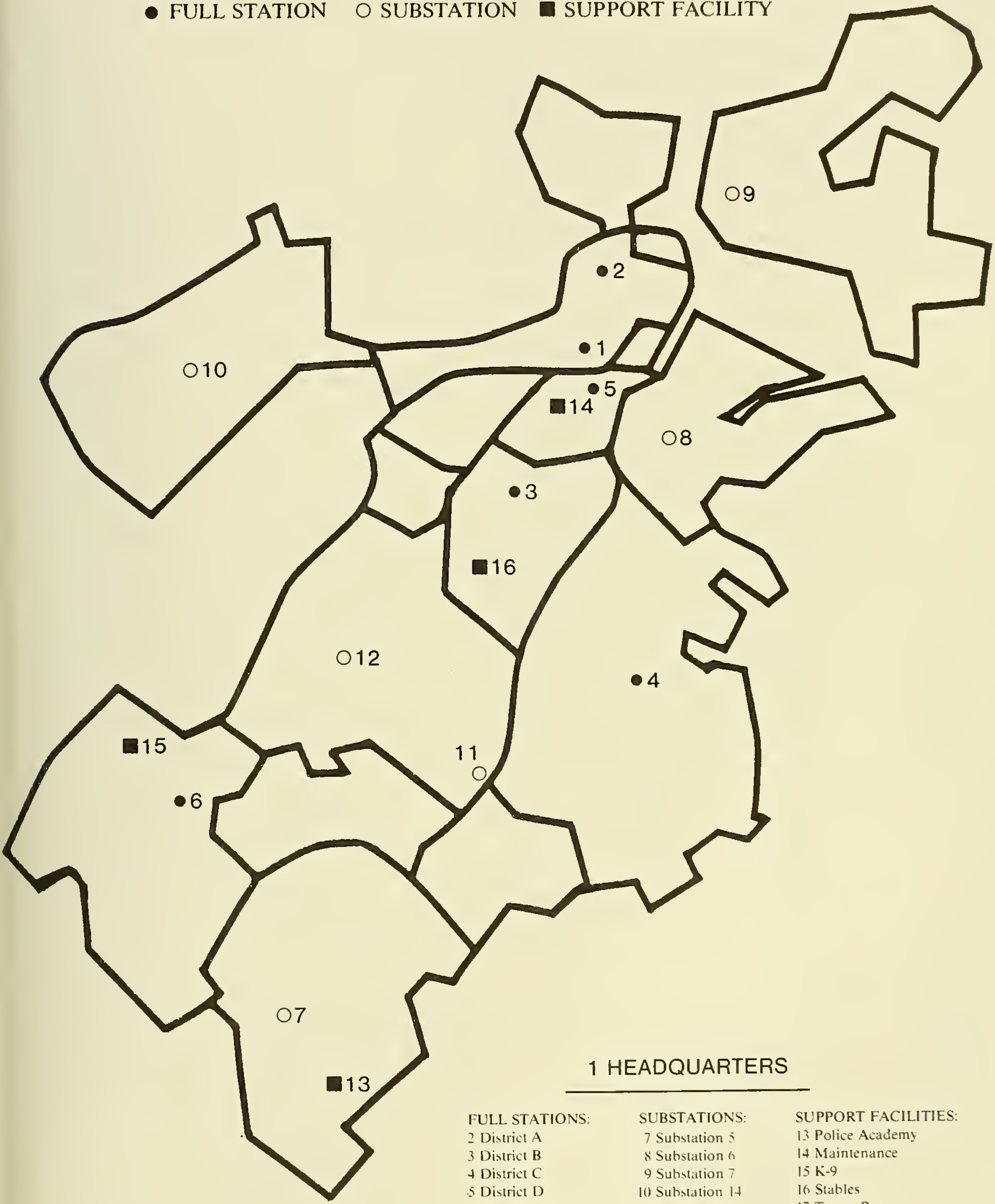
Table 2

POLICE DEPARTMENT BUILDINGS LIST - 1986

FACILITY	NEIGHBORHOOD	YEAR BUILT	FUTURE STATUS
Headquarters	CBD	1925	
Full-service stations:			
District A	CBD	1970	ALSO JUVENILE FACILITY
District B	Roxbury	1971	
District C	Dorchester	1971	
District D	CBD	1933	
District E	West Roxbury	1980	
District substations:			
Substation 5	Hyde Park	1915	
Substation 6	South Boston	1915	NEW CRIME LAB
Substation 7	East Boston	1913	
Substation 14	Brighton	1893	
Trailer facility	Mattapan	trailer	WILL BE REPLACED
Curtis Hall	Jamaica Plain	N/A	WILL BE REPLACED
Support Facilities:			
Police Academy	Hyde Park	1953	
Maintenance	South End	N/A	
K-9	West Roxbury	Leased	
Stables	Roxbury		
Target Range	Moon Island		
New Facilities:			
Mattapan Station	Mattapan	N/A	
Jamaica Plain Station	Jamaica Plain	N/A	
South Boston Station	South Boston	N/A	
Replacement Facilities:			
Charlestown Station	Charlestown	N/A	

POLICE DEPARTMENT FACILITIES

● FULL STATION ○ SUBSTATION ■ SUPPORT FACILITY



1 HEADQUARTERS

FULL STATIONS:
2 District A
3 District B
4 District C
5 District D
6 District E

SUBSTATIONS:
7 Substation 5
8 Substation 6
9 Substation 7
10 Substation 14
11 Substation
12 Substation

SUPPORT FACILITIES:
13 Police Academy
14 Maintenance
15 K-9
16 Stables
17 Target Range

HISTORY OF THE BOSTON FIRE DEPARTMENT

The following is a brief account of the events that led to the organization of the first fire company of the City of Boston, and of the Nation. Today, the Boston Fire Department celebrates over 300 years of dedicated service.

March 16, 1630

"A fire occurred in the Town of Boston when the chimney of Mr. Thomas Sharp took fire. The wooden construction, which was not clayed at the top, set fire to the thatch roof and burned to the ground."

Thus, the first recorded fire in Boston, the house of Mr. Sharp, which was believed to have been situated near the corner of Boylston and Washington Streets, started the events which led to the appointment of the first Fire Officer and Fire Fighters in North America, with the establishment of the first fire company.

At a Town meeting held shortly after this fire, the first fire prevention law was established. "We have ordered that no man (in Boston) shall build his chimney of wood (which was covered with clay) nor cover his house with a roof of thatch."

January 14, 1653

The next major fire in Boston swept over the principal section of the Town. Stored barrels of gunpowder made men fear to come near or to enter a burning house. The fire thus raged along State and Washington Streets. Three young children of the Sheaths family died in this fire, the first recorded fire deaths.

March 1, 1653

A "water engine" made by Joseph Jynks, an iron worker from Lynn, was purchased by the Selectmen of the Town to aid in the fighting of fires. This engine failed in its first major fire.

March 14, 1653

In order to save lives and prevent the spread of fire, an Act was passed by the Selectmen at the Town meeting. "The owners of buildings shall provide a ladder for each building that should reach the ridgepole, a 12 foot pole with a swab at the end to quench fires on the roof. The Town would provide six long ladders, hung on the outside of the Meeting House. Four strong iron hooks with attached chain and pole to pull down houses in the path of the fire. Fire buckets are also supplied."

March 31, 1656

Mr. Jim Nabors was fined five shillings for allowing his chimney to catch fire.

November 27, 1676

At five o'clock in the morning the terrible cry of "Fire" awakened Boston's inhabitants. Having started just north of Richmond Street, this fire consumed the area bounded by Richmond, Hanover and Clark Streets in just four hours. The sparks were carried across the Charles River and at one point threatened Charlestown. A heavy downpour of rain aided greatly in extinguishing this fire.

A secret and determined gang of "fire bugs" made many daring attempts to destroy the Town. Candles were fastened to roofs, tallow poured on shingles, and barns and warehouses were repeatedly set afire. Fear of flame stalked the Town night after night.

The General Court became alarmed at these incendiary attacks and ordered that all persons in Boston, inhabitants or strangers, take the "oath of allegiance." For this purpose, constables and tax collectors were directed to take a census every three months.

January 27, 1678

At a Town meeting, the first engine company in Boston was established naming a well-respected carpenter as its Captain. "Mr. Thomas Atkins, with the aid of 12 assistants, will operate and maintain the fire engine purchased from England."

Therein lies the beginning of the BOSTON FIRE DEPARTMENT....

Over the past three years, effective capital planning and expenditure have allowed the Boston Fire Department to overcome the obstacles imposed by previous years of little or no capital investment. Recent capital expenditures are providing neighborhood fire houses with state-of-the-art pumper trucks, ladder trucks, rescue vehicles and necessary repairs at 41 facilities. One of the country's leading fire departments now has the equipment and support it needs and deserves.

The 24-hour nature of fire protection services places a severe strain on facilities and equipment. This, coupled with a history of deferred maintenance, has resulted in a backlog of critical capital needs in both facilities and equipment. By 1983, many of the fire houses had faulty boilers, leaking roofs, and other structural inadequacies. Much of the front-line equipment, both pumper trucks and ladder trucks, had been purchased in the early 1970's and in some cases even the late 1960's.

Blackstone Block Fire, Haymarket

In 1985, with the implementation of the Administration's five-year capital plan, the City began upgrading and improving the 41 fire facilities located citywide. The equipment replacement program has continued to the point where the average age of front-line apparatus is now less than five years.

The Administration recently reactivated the City's second rescue squad. This is the first time since 1981 that the City has been served by two rescue squads. Located at 1870 Columbus Avenue, this unit currently uses a 1972 rescue vehicle which is fast approaching the end of its useful life. The capital plan proposes to replace this vehicle in the coming year. As an accessory to this vehicle, the City will also purchase an Holmatro Tool, a device similar to the Jaws of Life tool.

The second phase of the capital improvement plan for the Fire Department continues with critical repairs, such as roof and boiler replacements, and also broadens the scope of the original plan to include interior renovations, window replacement and energy conservation. The equipment replacement program continues to ensure that the Boston Fire Department uses the most modern equipment available.

HISTORY OF CAPITAL PLANNING

In the late 1950's the Boston Fire Department operated out of 49 facilities, many of which had been built in the late 1800's or early 1900's. It was determined that the system of facilities which was then in operation was outdated and needed to be reorganized. From 1956 to 1980, the City closed 28 of these 49 stations, renovated 18, and constructed 17 new facilities. Since 1970, 11 new fire houses have been built in neighborhoods across the City, the most recent being the

Table 1

BOSTON FIRE DEPARTMENT BUILDINGS - 1986

ENGINE/LADDER COMPANY	NEIGHBORHOOD	DATE BUILT
Eng 33 / Lad 15	BB/BH/Fenway	1888
Eng 29 / Lad 11	Brighton	1929
Eng 41 / Lad 14	Brighton	1977
Engine 51	Brighton	1913
Eng 4 / Lad 24	CBD	1965
Eng 10/AT/Rescue	CBD	1953
Eng 32 / Lad 9	Charlestown	1970
Engine 50	Charlestown	1918
Engine 16	Dorchester	1958
Eng 17 / Lad 7	Dorchester	1928
Eng 18 / Lad 6	Dorchester	1894
Engine 20	Dorchester	1958
Engine 21	Dorchester	1926
Eng 52 / Lad 29	Dorchester	1973
Engine 5	East Boston	1902
Eng 9 / Lad 2	East Boston	1977
Eng 56 / Lad 21	East Boston	1950
Eng 48 / Lad 28	Hyde Park	1972
Engine 49	Hyde Park	1918
Eng 28 / Lad 10	Jamaica Plain	1984
Engine 54	Long Island	1946
Eng 8 / Lad 1	North End	1948
Eng 53 / Lad 16	Roslindale	1959
Eng 14 / Lad 4	Roxbury	1974
Eng 24 / Lad 23	Roxbury	1898
Eng 37 / Lad 26	Roxbury	1933
Engine 42	Roxbury	1952
Eng 2 / Lad 19	South Boston	1932
Eng 39 / Lad 18	South Boston	1977
Eng 3 / Lighting	South End	1941
Eng 7 / Lad 17	South End	1971
Engine 22	South End	1960
Eng 30 / Lad 25	West Roxbury	1898
Engine 55	West Roxbury	1974
Alarm	BB/BH/Fenway	1925
Safety Division	BB/BH/Fenway	1949
Training Academy	Boston Harbor	1960
High Pressure Stat	CBD	1979
Marine Unit	North End	1911
Arson/Maintenance	Roxbury	1951
Headquarters	South End	1951

Jamaica Plain Station on Centre Street (Engine 28, Ladder 10). Table 1 gives a current listing of all fire stations and support facilities.

However, this concentration of capital spending (over $10 million) on new construction resulted in a growing backlog of capital needs at existing, older fire houses. These needs continued to amass and were further intensified by a moratorium on capital spending imposed by the passage of Proposition 2-1/2.

The City's purchasing practices exacerbated the situation. For 30 years prior to 1980, the Fire Department purchased large quantities of equipment at infrequent intervals, rather than purchasing several pieces on an annual basis. Coupled with these purchasing practices, the capital spending moratorium left the City's fire-fighting apparatus in a precarious condition.

Mayor Flynn, Commissioner Stapelton and firefighters of Engine 17, with new pumper truck, Dorchester

Table 2

BOSTON FIRE DEPARTMENT FIRE APPARATUS PURCHASED THROUGH CAPITAL FROM 1984 TO 1986

APPARATUS	DATE PURCHASED	NEIGHBORHOOD ASSIGNMENT
1250 GPM Pumper Truck	1985	Back Bay
Triple Combination Pumper	1984	Brighton
1250 GPM Pumper Truck	1985	Brighton
1250 GPM Pumper Truck	1985	Brighton
1250 GPM Pumper Truck	1985	CBD
Aerial Tower Unit	1985	CBD
Heavy Duty Rescue Truck	1986	CBD
1250 GPM Pumper Truck	1984	Charlestown
1250 GPM Pumper Truck	1985	Charlestown
Air Bottle Truck	1984	Citywide
Aerial Ladder Truck	1984	Dorchester
Pumper - Foam Tower Unit	1984	Dorchester
1250 GPM Pumper Truck	1985	Dorchester
1250 GPM Pumper Truck	1986	Dorchester
1250 GPM Pumper Truck	1986	Dorchester
1250 GPM Pumper Truck	1984	East Boston
Aerial Ladder Truck	1984	East Boston
1250 GPM Pumper Truck	1985	East Boston
1250 GPM Pumper Truck	1984	Hyde Park
1250 GPM Pumper Truck	1984	Jamaica Plain
1250 GPM Pumper Truck	1985	Jamaica Plain
Aerial Ladder Truck	1986	Mattapan
Aerial Ladder Truck	1984	Roslindale
Aerial Ladder Truck	1984	Roxbury
1250 GPM Pumper Truck	1985	Roxbury
1250 GPM Pumper Truck	1986	Roxbury
Aerial Ladder Truck	1986	Roxbury
Aerial Ladder Truck	1986	Roxbury
1250 GPM Pumper Truck	1984	South Boston
Aerial Ladder Truck	1984	South Boston
1250 GPM Pumper Truck	1985	South Boston
1250 GPM Pumper Truck	1984	South End
Aerial Ladder Truck	1984	South End
1250 GPM Pumper Truck	1985	South End
1250 GPM Pumper Truck	1985	South End
Triple Combination Pumper	1984	West Roxbury
1250 GPM Pumper Truck	1985	West Roxbury

Total of 37 pieces of equipment purchased.

An in-house Fire Department study revealed that the average age for both pumpers and ladder trucks was almost 11 years. At the same time, Proposition 2-1/2 budget reductions diminished the number of fire companies and firefighters, causing even greater demands to be placed on this stock of aging equipment.

Another problem associated with this older equipment was the escalating maintenance cost of keeping it in operation. The cost and availability of spare parts for apparatus purchased in 1968 was becoming prohibitive. According to the same study, such maintenance expenditures were reaching levels approaching the cost of new vehicles.

Table 2 lists the apparatus purchased from 1984 to 1986, and their respective assignments. Over the past three years, the Administration has expended nearly $5 million on 25 pumpers, eight ladder trucks, one aerial tower, and one rescue vehicle.

PROGRESS AND PERFORMANCE

The City's five-year capital plan was published in September, 1985. Since that time, renovations and repairs have begun at 18 fire facilities, including roof replacement at 14 facilities. Several of these projects have already been completed.

The apparatus replacement program has continued in fiscal year 1986 with the purchase of three pumper trucks and three ladder trucks at a cost of over $1 million. A new heavy-duty rescue vehicle was purchased for Rescue Squad I, located in the downtown area.

Table 3 indicates the status and estimated completion dates for current Fire Department capital projects.

Table 3

FIRE DEPARTMENT

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Eng Co 2 - boiler/stairs	South Boston	planning	Aug-88
Eng Co's 4 & 53	Various	planning	Aug-88
Eng Co 8	North End	design	Sep-87
Eng Co 17	Dorchester	planning	Aug-87
Eng Co's 21,30,55	Various	planning	Aug-88
Eng Co 37	Roxbury	planning	Aug-88
Eng Co 52	Mattapan	planning	Aug-88
Seven Eng Co's Gen'l Renov	Various	planning	Oct-88
Eng Co's 8,21,33, Safety	Various	planning	Aug-88
Eng Co's 4,9,10,32,56	Various	planning	Aug-88
Eight Eng Co's Arson HQ	Various	design	Nov-87
Fire Alarm Bldg	Fenway	planning	Aug-88
Eng Co's 5,17,37 - Roofs	Various	complete	N/A
HQ Roof	South End	complete	N/A
Eng Co's 3,22,29 Alarm-Roof	Various	complete	N/A
Eng Co's 2,10,24,50,51	Various	design	Nov-87
Rescue Vehicle - '86	Citywide	delivered	N/A
3 ladder trucks - '86	Various	delivered	N/A
3 pumper trucks - '86	Various	delivered	N/A
2 ladder trucks - '87	Various	N/A	May-87
3 pumper trucks - '87	Various	N/A	Feb-87
Eng Co 7	South End	Long range projections	
Eng Co 14	Roxbury	Long range projections	
Eng Co 41	Brighton	Long range projections	
Two New Fire Stations	N/A	Long range projections	
Pumper trucks - '88 -'99	Various	N/A	N/A
Ladder trucks - '88 -'99	Various	N/A	N/A

Fire Headquarters, Boston

CURRENT CAPITAL NEEDS

Fire stations in the City of Boston currently present a problem of rehabilitation rather than replacement. The majority of fire stations are in fairly good condition. Specific critical roof replacement projects identified by last year's capital plan have been completed or are now in construction. One matter requiring immediate attention is Engine Company 52, which suffered a small fire while the firefighters were at the scene of another blaze. A portion of the roof was destroyed and has been patched temporarily, but the situation requires a more permanent solution.

The projected long-term needs for facility replacement have been included in this capital plan for budgeting purposes. In the coming year, the Administration will undertake a more accurate assessment of long-range needs.

Ladder 29, Mattapan

PROPOSED CAPITAL ACTION

Fire Station Renovations and Repairs

- Roof Replacements: Engine Companies 2, 4, 24, 27, 30, 50, 51, 52, 53, 55
- Heating Systems: Engine Companies 2, 8
- Plumbing Improvements: Engine Companies 16, 18, 50
- Windows: Engine Companies 2, 8, 16, 18, 20, 21, 24, 30, 33, 42, 48, 49, 53, 54, 56
- Stair Repairs: Engine Companies 2, 17, 37
- Kitchen Improvements: Engine Companies 20, 24, 30, 42, 49, 53, 54

Engine 29, Brighton

Engine Company 8: In addition to other necessary repairs, the entire floor of this fire house must be replaced. It has deteriorated to the point where constant shoring is needed to support the fire apparatus.

Safety Division: Replacement of old wooden sash windows with aluminum sash windows and interior plastering and painting.

Headquarters: Roof replacement, boiler replacement, window repair or replacement and plumbing and lighting improvements. (Roof replacement complete.)

Arson Squad: Roof replacement, window repair or replacement and plumbing and lighting improvements.

Fire Alarm Building: Improvements to the electrical system and to the interior lighting and roof replacement. (Roof project complete.)

Engine Companies 7, 14, 41, and Safety Division: Interior and exterior renovations, including plumbing and electrical improvements and exterior site re-paving.

Long-Range Facility Replacement: Pending the recommendations of a facility needs study, the City will decide on a replacement schedule for potential new fire stations.

Equipment

- Holmatro Tool: Purchase a Jaws of Life tool for use by the City's Rescue Squad II.

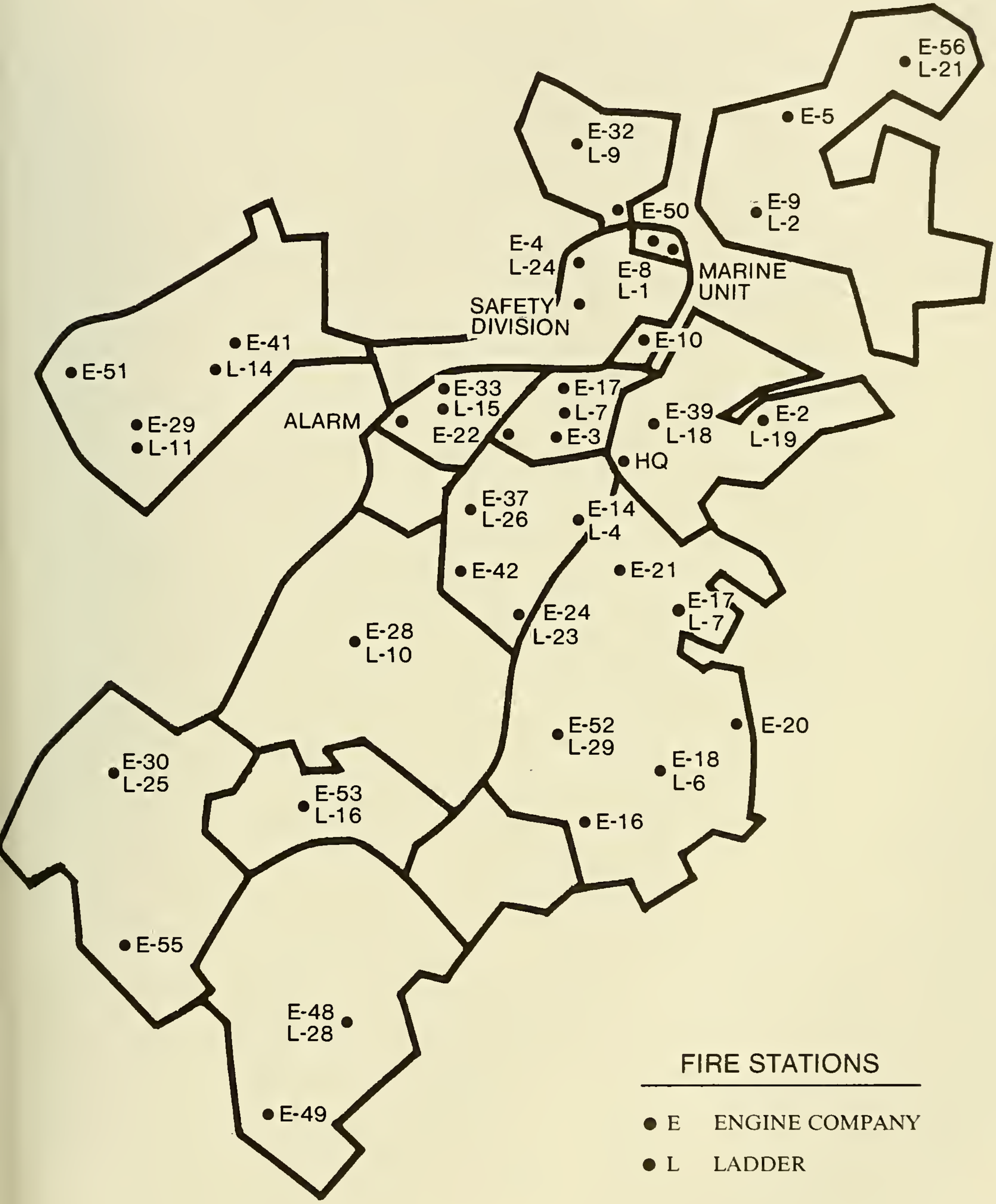
- Heavy-Duty Rescue Vehicle: Purchase a new heavy-duty rescue vehicle to replace the 1972 Ford currently used by Rescue Squad II.

- Equipment Purchases, 1986: Purchase one heavy-duty rescue vehicle, three pumpers and three ladder trucks. (Equipment currently in use.)

- Equipment Purchases, 1987: Purchase two ladder trucks and three pumper trucks to replace vehicles at least 10 years old.

- Equipment Purchases, 1988-1990: Purchase three pumper trucks in 1988, and two in both 1989 and 1990. Purchase two ladder trucks per year from 1988 through 1990.

FIRE DEPARTMENT FACILITIES



Emergency Medical Service, Boston

Amidst a fast-changing and increasingly competitive environment for medical services, the Department of Health and Hospitals continues to play a critical role in Boston's health care delivery system. Each year over 17,000 in-patients receive care at Boston City Hospital (BCH). Another 230,000 patients visit BCH's outpatient clinics or are treated in the hospital's emergency room. Records for the hospital show that nearly one-half of its patients are uninsured and unable to pay for the medical care they receive. Affiliated with BCH is a network of neighborhood health centers that deliver quality ambulatory and preventive care throughout the City. In addition, the Mattapan and Long Island Chronic Disease Hospitals provide long-term medical care and a range of emergency shelter services.

The replacement of BCH's in-patient buildings with a new 356-bed facility, as announced in the fiscal 1986 capital plan, is part of a comprehensive effort to repair and upgrade all of the City's health care facilities. Together with the BCH rebuilding, a major renovation is planned for the in-patient building at Mattapan Hospital. Critical roof and masonry work at both Mattapan and Long Island Hospitals is also underway and key support systems at both hospitals are proposed for renovation. In addition, the City is continuing to utilize capital funds and trust fund allocations to undertake critical capital improvements to neighborhood health centers.

Original Boston City Hospital (1861)

ENGRAVED BY KILBURN &
FRONT VIEW OF THE HOSPITAL FROM HARRISON AVENUE.

HISTORY OF CAPITAL PLANNING

Boston City Hospital

More than a century ago, Boston City Hospital was established to provide quality health care to City residents regardless of ability to pay. During the 1930's, BCH underwent a major expansion, making it one of the premier public hospitals in the nation. However, by the 1960's, BCH's sprawling capital plant had become outmoded and dilapidated. A rebuilding program begun in the 1970's was abandoned before a new in-patient facility could be constructed. In the years following the legislation of Proposition 2-1/2 property tax reform, the older, in-patient buildings at BCH continued to deteriorate. By 1985 the condition of many of these buildings had begun to jeopardize the continued accreditation of BCH. In September 1985, in response to this situation, the City filed a Determination of Need application with the Massachusetts Department of Public Health for the construction of a new, 356-bed in-patient facility at BCH.

Long Island Hospital

In 1887 the Boston Almshouse was established on Long Island. Between 1902 and 1921 the original Almshouse was expanded to include three additional dormitory buildings. In 1927 the Almshouse became Long Island Hospital, which provided both medical care and dormitory housing for the indigent until the early 1970's when the dormitories were closed. Today, Long Island Hospital again serves as both a long-term medical care facility and as an emergency shelter for the homeless. Unfortunately, both of these services must be provided in facilities that have received only minor repairs since they were first constructed.

The City's fiscal 1986 capital plan initiated a long-overdue program of capital improvements that will assure the continued provision of medical, emergency shelter and other social services at Long Island Hospital.

Mattapan Hospital

Established in 1907 as a treatment center for tuberculosis patients, Mattapan Hospital was expanded almost continually until 1931, when the last of its 17 buildings was completed. The hospital's services were shifted to long-term care for the chronically ill in the 1960's, after the discovery of a cure for tuberculosis. In addition to the 165 licensed beds for medically unstable, chronically ill patients, located in the Foley Building, several other buildings on the hospital grounds are used for an alcohol detoxification program, an adult day care center and a shelter for battered women.

From 1970 to 1985, the City expended $800,000 for electrical system improvements, roof replacement and minor interior renovations at Mattapan Hospital. Boston's fiscal 1986 capital plan proposed a major renovation of the Foley Building's patient support systems, as well as completion of critical roof repairs and heating system improvements.

Neighborhood Health Centers

In 1965, the first health center in the United States opened at Columbia Point and today there exists a network of 24 neighborhood health centers in Boston. Two of these are licensed as part of Boston City Hospital, another six are affiliated with BCH and many others refer patients to BCH or use the hospital's laboratory services.

The neighborhood health centers operate from a wide range of facilities including municipal buildings, public housing developments, George Robert White Fund buildings and privately owned sites. This diversity in health center accommodations is both the result and the cause of diversity in the funding sources used for health center improvements. Direct Federal grants, Community Development Block Grants, George Robert White Fund allocations, City capital and

Boston City Hospital, South End

private contributions have all been used to construct, renovate or repair neighborhood health centers.

PROGRESS AND PERFORMANCE

Boston City Hospital

Since submission of the Determination of Need (DON) application in September of 1985, the Public Health Planning Council of Greater Boston, which performs a preliminary review of all Boston area DON applications, has submitted a positive recommendation to the Massachusetts Department of Public Health

(DPH) regarding the BCH rebuilding project . A recommendation from the DPH staff to the Public Health Council is expected this fall, with a vote on the BCH rebuilding plan expected shortly thereafter. Simultaneous with these regulatory reviews of the project, the City has convened several internal working groups that have begun to prepare the necessary architectural, engineering and financial material. The construction of a new, acute care in-patient facility for BCH is proposed to be funded by revenue bond proceeds generated by the Federal government. In 1984, Congress expanded the Federal Housing Authority (FHA) mortgage insurance program so that public hospitals are now eligible to apply for a mortgage guarantee for new construction. If Federal mortgage insurance for the project is approved, the financing costs will be greatly reduced and the City's debt capacity or bond rating will not be affected.

Complementing the BCH rebuilding plans are Phase IV of the Dowling Building renovation and renovation of the fire damaged areas of the Ambulatory Care Center. The renovated Dowling Building will provide BCH with the in-patient capacity, central supply and emergency room functions necessary to permit continued operation during construction of the new BCH facility. The Ambulatory Care Center will continue to provide all out-patient services for the hospital. The status of these two renovation projects is shown in Table 1, along with other essential BCH capital improvements now underway.

Long Island Hospital

Replacement of the Long Island Bridge deck, roof and masonry repairs to administrative and in-patient facilities, and rehabilitation of the heating and sewage plants were announced as part of the fiscal 1986 capital plan. All of these projects, with the exception of the sewage plant improvements (see Table 1), are now in design.

Table 1

HEALTH AND HOSPITALS

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
New Bldg., BCH	South End	planning	Jul-92
ACC Renov., BCH	South End	design	Aug-87
So. Block Reprs., BCH	South End	design	Aug-87
Life Safety Renov., BCH	South End	design	Sep-87
Dowl. Ren. Ph. IV, BCH	South End	design	Mar-88
A/C for O.R.'s, BCH	South End	design	Apr-87
Mat. Bldg. Reprs., BCH	South End	design	Sep-87
Roof & Masonry, BCH	South End	design	Aug-87
Roof & Masonry, MCDH	Mattapan	construction	Mar-87
Foley Bldg. Ren.,MCDH	Mattapan	planning	Aug-88
Boiler Repl., MCDH	Mattapan	planning	Oct-87
Adm. & Nichols Bldg.,L.I.	Long Island	design	Aug-87
Power Plant, L.I.	Long Island	planning	Sep-87
Long Isl. Bridge, L.I.	Long Island	design	Apr-88
Medical Equipment	Various	ongoing	N/A
So. Boston Health Ctr.	South Boston	planning	N/A
North End Health Ctr.	North End	construction	Feb-87
Whittier St. Health Ctr.	Roxbury	construction	Apr-86
Harvard St. Health Ctr.	Dorchester	design	Sep-87
Uphams Corner Health Ctr.	Dorchester	design	Sep-87

Mattapan Hospital

The centerpiece of the City's capital improvement program at Mattapan Hospital is a major renovation of the patient support systems of the Foley Building, including new bathrooms, upgraded electrical service, central oxygen and suction and a patient-nurse call system. In addition, roof and masonry repairs to the Foley Building, and laundry and dietary facilities, are currently in construction. The scope of the heating system improvements originally proposed for Mattapan has been expanded and is discussed in more detail under proposed capital action. Table 1 shows the status of all projects proposed for Mattapan Hospital in the fiscal 1986 capital plan.

Neighborhood Health Centers

Five health center improvement projects were included in the fiscal 1986 capital plan. The replacement of the Whittier Street Health Center roof and upper story windows has been completed and the North End Health Center roof replacement will soon be under construction. Roof replacements and interior renovations to the Harvard Street and Uphams Corner Health Centers are presently in design. Table 1 shows the current status and estimated completion dates of these projects.

Medical Equipment

The fiscal 1986 capital plan proposed the purchase of up to $2 million of medical equipment for the City's three hospitals and emergency medical service. To date, over $1.5 million in purchase orders have been issued for Health and Hospitals Department capital equipment.

CURRENT CAPITAL NEEDS

Boston City Hospital

As part of the planning effort for the BCH rebuilding project, the condition of all of the buildings at the hospital was surveyed by professional engineers. Newer facilities, such as the Ambulatory Care Center and the Mechanical Plant, received relatively good marks. However, a long list of deficiencies was compiled for each of the older in-patient buildings (with the exception of the mostly renovated Dowling Building). Construction cost estimates developed by the engineers indicate that it would be 20 percent less expensive to build a new in-patient facility for BCH, than to renovate the existing buildings to modern standards.

With final review of the DON for the BCH rebuilding expected this fall, the City must soon begin design for the new building. A preliminary space usage program and schematic design for the building will be required as part of the City's application for a Federal mortgage guarantee.

Long Island Hospital

Long Island Hospital is the site of an expanding array of medical, emergency shelter and social service programs. The 193 long-term care patient beds at the hospital continue to provide a place of convalescence and care for the chronically ill. In the past several years, the emergency shelter established in the Tobin Building has become an increasingly important link in the City's efforts to provide decent shelter and medical care to the growing number of homeless in Boston. In addition, for more than a year the State has been operating a mental health program from the partially renovated Morris Building. As previously indicated, the capital improvement needs identified in last year's plan are now in design. However, several other critical renovation and improvement projects must be completed so that these essential services will have a decent environment in which to operate and expand.

The most urgent of the additional capital improvement needs at Long Island Hospital is replacing the roof on the Morris Building and renovating the upper floor into a facility serving the homeless who are also mentally ill. Two other essential improvements, upgrading Long Island's sewage treatment plant and renovating the hospital's heating system, are in fact expansions in the scope of projects identified previously. The hospital is also urgently in need of a new emergency electric generator. During the last major power outage on the Island, the hospital had to rent a backup generator to provide electric power to the boiler plant, as well as to patient and administrative areas.

Miscellaneous improvement needs at the hospital include new emergency doors in patient areas, widened garage doors and improved ventilation for the laundry area. In addition, there are several vacant buildings on Long Island that should be surveyed as to their potential for reuse. These buildings are potential sites for expanded programs serving the homeless, mentally ill or other populations with special needs.

Another substantial but somewhat less critical capital need on Long Island is the reconstruction of the roadway from the bridge to the hospital entrance. Design of this project will be coordinated with planning for future recreational use of Long Island.

Mattapan Hospital

Various small but nevertheless important capital projects would enhance the renovations already planned for the Foley Building. These include renovation of the front steps and entrance, relocation of the central sterile supply area and

Whittier Street Health Center, Roxbury

replacement of doors throughout the building. As with Long Island Hospital, the heating system improvements planned for Mattapan should be expanded to include not only new boilers, but also automatic valves, controls and condensate return systems. In addition, the underground pipes that deliver heat to the women's shelter and detoxification building are cracked and leaking.

There are a half dozen unused buildings on the Mattapan campus, some of which were used to provide medical or support services as recently as 1982. These buildings are still structurally sound, although they all require varying degrees of interior and exterior renovation. A detailed assessment of the capital improvement needs of these buildings is required in order to determine their potential for future medical and social service uses.

Neighborhood Health Centers

Some of the most critical capital improvement needs of the neighborhood health centers are now in design or construction; however, there are renovation or expansion needs at many others. In July of 1986, the George Robert White Fund Trustees voted to provide $775,000 for renovations and improvements to the Hyde Park and East Boston Health Centers. The Codman Square Health Center, which is located in a municipal building, needs to expand in order to provide services to a growing number of people. Since this is one of the few health centers located in a municipal building, the City can use capital funds to undertake the necessary renovations.

PROPOSED CAPITAL ACTION

Boston City Hospital

In anticipation of the construction of new in-patient facilities at BCH, no additional repair or renovation projects are proposed. As outlined below, only those ongoing projects which are essential or complementary to the comprehensive rebuilding plan are recommended for capital funding.

- New BCH In-Patient Facility - Begin detailed space programming, schematic design and engineering for new facility in anticipation of construction start in 1988.
- Dowling Renovation, Phase IV - Construction of pediatrics emergency unit, central sterile supply area and connectors to Ambulatory Care Center.
- ACC Renovations - Renovation of fire damaged and vacant areas of Ambulatory Care Center for use as Dental and Pediatric out-patient services.

- Air Conditioning, Dowling Operating Rooms - Replacement of faulty air conditioning systems in Dowling operating rooms.

- Life Safety Improvements - Upgrading of smoke, fire alarm and sprinkler systems in four BCH buildings.

- Roof Replacements - Replacement of roofs on the Finland Building and the warehouse.

Long Island Hospital

- Roof and Masonry Repairs - Replacement of roofs and repair of masonry on Administration and Morris Buildings, patient wards A, B, C and D and the power plant.

Foley Building, Mattapan Chronic Care Hospital, Mattapan

- Heating System Improvements - Install automatic valves, new controls and condensate return systems to assure patient comfort and conserve energy.

- Sewage Treatment Improvements - Upgrade sewage treatment plant to provide secondary treatment.

- Replace Bridge Deck - Replace entire metal decking on Long Island Bridge.

- Replace Emergency Generator - Purchase and install new emergency electric generator to assure continued medical and emergency shelter services during power outages.

- Miscellaneous Improvements - Install central exhaust in laundry building and wider emergency exit doors in patient areas, to allow patients' beds to be wheeled out in an emergency. Replace and widen doors on vehicle maintenance garage.

- Building Reuse Analysis - Perform engineering analysis and programming study of vacant buildings for potential reuse as service centers for special needs populations.

Mattapan Hospital

- Foley Building Renovation - Complete renovation of patient support systems in Foley Building, including new electrical distribution, new bathrooms, central oxygen and suction, and patient-nurse call system. Repair front steps and entrance, relocate central sterile supply and replace doors throughout.

- Heating System Improvements - Replace boilers, remove old oil tanks, install automatic valves, controls and condensate return systems, to assure patient comfort and conserve energy. Install separate boilers in Horizon House and Detoxification Center.

- Vehicle Maintenance, Garage Doors - Replace faulty doors on vehicle maintenance garage.

- Building Reuse Analysis - Perform engineering analysis and programming study of vacant buildings for future medical and social service uses.

Neighborhood Health Centers

- Ongoing Projects - Roof replacements and interior renovations to Whittier Street, North End, Uphams Corner and Harvard Street Health Centers.

- East Boston Health Center - Repair roof, replace windows, upgrade plumbing, heating and electrical systems and improve handicapped access.

- Hyde Park Health Center - Repair roof and upgrade interior.

- Codman Square Health Center - Repair roof, renovate second floor to provide for expansion of health center services. (See also Municipal Building section.)

Independence Park, South Boston

Today with Boston's population again on the rise, the demand on open space is great and growing. Unfortunately, this increasing demand for outdoor recreation must contend with the cumulative effects of decades of under-investment in the City's parks.

Boston's fiscal 1986 capital plan initiated a major program to renovate more than 100 parks and playgrounds over five years at a cost of nearly $28 million. (Another $14 million in capital investment was proposed for indoor recreation facilities and pools.) Improvements at several of the parks designated for first year capital funding will be completed in time for use in the late summer and fall, 1986. At most of the other Year I park projects, new playing fields, tot lots and landscaping will be ready for play next spring.

This year's capital plan reaffirms and extends the original commitment to renovate more than 20 parks and playgrounds annually as well as complete urgent capital improvements at the City's cemeteries. This year's plan also begins planning for the restoration or reconstruction of some long-neglected park buildings and support facilities.

In total, more than $45 million in capital investment is proposed for Boston's parks, playgrounds, cemeteries and support facilities. (An additional $25 million in capital improvements, proposed for the City's indoor recreational facilities and pools, is discussed in the chapter on recreation facilities). By 1991, 80 percent of the City's parks will be newly renovated, an aging stock of maintenance equipment will have been replaced, and restoration of the City's cemeteries will be well underway.

Public Garden, Downtown

Boston Common, Downtown

HISTORY OF CAPITAL PLANNING

Parks

The appointment of Boston's first board of Parks Commissioners was approved by vote of the City of Boston Aldermen on July 8, 1875. At that time, Boston Common and the Public Garden were the only publicly-owned open spaces in the City. However, by the turn-of-the-century, Boston's public open spaces had been vastly expanded by the completion of Fredrick Law Olmsted's Emerald Necklace as well as the addition of the Arnold Arboretum.

Today, the Boston Parks Department is responsible for maintenance and recreational programming at 185 parks, parkways, and playgrounds; 75 squares; and 19 cemeteries, comprising nearly 2,500 acres of open space.

The fiscal 1986 capital plan reviewed the substantial capital improvement needs created by decades of under-investment in the City's parks and playgrounds.

From 1960 to 1984 less than $1.7 million was expended annually for capital improvements to parks and recreation facilities. In many neighborhoods the effects of insufficient capital investment have been compounded by changing recreation needs that result from changes in the age, size or ethnic background of the population. In response to these needs, the City's fiscal 1986 capital plan increased park and recreation capital improvement funding to more than $8 million annually. This year's plan proposes to increase this level of capital funding still further.

Cemeteries

Boston's 16 historic cemeteries span three centuries--17th, 18th and 19th--and reflect the growth and history of the once separate towns that now compose the City of Boston. The headstones in cemeteries such as Phipps Street in Charlestown, Kings Chapel and Granary in Central Boston, Copp's Hill in the

William E. Carter Playground, South End

William E. Carter Playground, South End

North End, and Eliot in Roxbury, all established in the 1600's are a virtual "who's who" of Boston from its earliest colonial days. Other historic cemeteries such as Dorchester South, Market Street in Brighton, Bunker Hill in Charlestown and Bennington Street in East Boston display the rapid population growth and continued immigration to the Boston area.

Until very recently there has been little awareness that these historic cemeteries are national treasures which require specialized preservation efforts. In the past, grass cutting and occasional tree pruning comprised the extent of the

City's maintenance efforts. The result is decaying headstones, ruptured tombs and crumbling walls.

PROGRESS AND PERFORMANCE

Parks

As part of the fiscal 1986 capital plan 23 parks and playgrounds were budgeted and authorized for capital improvements in the first year. As shown in Table 1 most of these projects are now completed or in construction. Table 1 also shows the status of repair and renovation efforts at park field houses and support facilities.

Cemeteries

A multi-year program to renovate the grounds and prepare new burial areas at the three operating cemeteries was begun in fiscal 1986. Critical renovation projects are also nearly complete at three of the City's historic cemeteries. The status of these projects is also shown in Table 1.

CURRENT CAPITAL NEEDS

Parks

Decades of under-investment cannot be reversed in a short period of time. Currently, 23 parks and playgrounds are being significantly upgraded. Almost every other park and playground in the City is still in need of some degree of capital repair or renovation. The City's annual program of park and playground renovation must be continued and extended to fiscal 1991.

Table 1

PARKS AND CEMETERIES

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Tree Planting	Citywide	design	Oct-87
Carter Plgd	South End	complete	N/A
Lee/M St. Plgd	South Boston	construction	Aug-87
E. Boston Stadium	East Boston	construction	Dec-86
Hemenway Plgd	Dorchester	construction	May-87
Doherty Plgd	Charles	construction	May-87
Franklin Field	Dorchester	design	Sep-87
Healy Pool	Roslindale	design	May-87
Ross Plgd	Hyde Park	construction	May-87
Billing Field	West Roxbury	construction	May-87
Jefferson Plgd	Jamaica Plain	construction	Jun-87
Smith Plgd	Brighton	construction	Jun-87
Columbia Pt. Plgd	Dorchester	planning	N/A
Fr. Pk. Golf Course	Roxbury	design	Apr-87
Hannon Plgd	Rox / Dorch	design	Apr-87
Crawford St. Plgd	Rox / Dorch	design	Apr-87
Erie Elling. Plgd	Rox/Dorch	construction	Apr-87
Barry Plgd	Charles/E. Bos	construction	Feb-86
Connolly Plgd.	Roxbury	construction	Nov-86
McLaughlin Plgd.	Mission Hill	construction	Nov-86
Cutillo Plgd	North End	design	Dec-86
Eight Streets Park	South End	construction	Dec-86
Byrne Plgd	Rox/Dorch	construction	Apr-87
Flaherty Plgd	South Boston	design	Dec-86
McLean Plgd	Charles/E. Bos	construction	Feb-86
Main. Equip. FY'86	Citywide	complete	N/A
Fairview Cemetery Gate/Fen	Hyde Park	construction	Dec-86
Evergreen Cemet. Gate/Grds	Brighton	design	Dec-86
Mt. Hope Maint. Bldg	Roslindale	design	Dec-87
Evergreen Gatehouse	Brighton	design	Dec-87
Stadium Seating	E. Bos/S. Bos	design	Dec-87
Lee Plgd Fd. Hse.	BB/BH/Fen	planning	Aug-88
Stadium Fd. Houses	So. Bos/E. Bos	design	Dec-87
Townfd. Fd. House	Dorchester	design	Dec-87
Operating Greenhouses	Roxbury	design	Dec-87
Parks Main. Facilities	N/A	design	Feb-89

Fairview Cemetery, Hyde Park

Parks Department service buildings, greenhouses, and field houses are badly in need of both operational planning and capital investment . The Central Maintenance Facility of the Parks Department, located in Franklin Park, is a sprawling complex of old, leaking and fire-damaged buildings. Another Parks maintenance facility, located on Hancock Street in Dorchester, has become an eyesore in the neighborhood. It is in need of weatherproofing and interior renovations if it is to remain in operation. Adjacent to the Franklin Park maintenance yard are the Parks Department's operating and historic greenhouses. The operating greenhouses require substantial improvements to their frames, windows, and heating system, while the historic greenhouses are now little more than skeletal frames requiring complete reconstruction.

Located in 18 parks around the City there are field houses--only a few of which are now in a condition to be used for anything more than storage space. In addition to these field houses, there is the larger and historically significant Pinebank Building located adjacent to Jamaica Pond. The building has been closed for many years, during which time it has twice been damaged by fire. A coordinated approach involving operational programming, capital needs assessment, maintenance planning and improved security, is required before these buildings can be restored or reconstructed.

Cemeteries

The Historic Burying Grounds Initiative was begun in 1985 with a combination of City, State and private funding. The first goal of the Initiative is

Mt. Hope Cemetery, Roslindale

Copps Hill Cemetery, North End

to develop a comprehensive plan to restore Boston's 16 historic cemeteries. By the summer of 1986 the Initiative had identified over $1 million in urgent renovation needs at 13 cemeteries. This priority needs assessment does not include the substantial costs involved in headstone repair and preservation.

At the City's three operating cemeteries, there is still a combination of priority capital needs including fencing and walkway improvements, as well as new burial plot development at Evergreen and Fairview cemeteries. In addition, during fiscal 1986 fire completely destroyed the central cemetery maintenance building at Mt. Hope and another fire caused significant damage to the Gatehouse at Evergreen Cemetery. Reconstruction of the maintenance building and renovation of the Gatehouse are both in design now.

PROPOSED CAPITAL ACTION

Parks, playgrounds and public open space are invaluable urban resources. The fiscal 1986 capital plan outlined a much needed program to restore green space in the City, with new trees, renovation of parks and playgrounds, and purchase of new maintenance equipment. In addition a multi-year effort to restore and upgrade the City's operating and historic cemeteries was initiated. This year's capital plan renews these capital improvement commitments while extending them to fiscal 1991.

Tree Planting: Over 500 trees will be planted each year along residential streets and in neighborhood commercial districts. Where the width of the sidewalk and underground utility connections permit, the tree planting program will be coordinated with sidewalk reconstruction and street lighting improvements.

Lee/M Street Playground, South Boston

Multi-Purpose Parks: There are dozens of parks around the City that contain some combination of ballfields, ballcourts, tot lots, and landscaped areas. These parks provide recreational opportunities to nearby residents and a place for competition among citywide athletic clubs and leagues. Each year 10 to 12 of these multi-purpose parks and playgrounds will be renovated using City capital funds and intergovernmental grants.

Community Parks: Small play areas of a couple acres or less are located in every neighborhood of the City. They may contain a tot lot, a basketball court, perhaps a ballfield or maybe only a small sitting area. It is proposed that the recreational facilities and landscaping at up to 10 of these small playgrounds be renovated each year.

Special Park Facilities: The Pinebank Building at Jamaica Pond, the historic greenhouses in Franklin Park, and the former stadium building in the Back Bay Fens are all historic, architecturally significant structures. All are presently closed and dilapidated, but all have the potential to be restored to provide a wide range of services along the length of Boston's Emerald Necklace. The restoration of the Back Bay Fens building into a Visitor's Center for the entire park has been resubmitted for matching funding from the State's Urban Self-Help Program. As part of this year's capital plan it is also proposed that engineering and operational feasibility studies be initiated for the restoration of the Pinebank Building and the reconstruction of the historic greenhouses.

Olmsted Parks: In partnership with the Massachusetts Executive Office of Environmental Affairs and community advisory boards, the City will continue to develop master plans for the restoration of the Back Bay Fens, Riverway, Olmsted Park, Jamaica Pond and Franklin Park. As part of the State's Olmsted Landscape Preservation Program, approximately $5 million is available for the restoration of Boston's Emerald Necklace.

Park Field Houses: It is proposed that moderate interior renovations be undertaken in four field houses (East Boston and Columbus Stadiums,

William E. Carter Playground, South End

Gibson/Doherty and Jamaica Pond Boathouse) to permit expanded use by athletic and community groups. In the remainder of Boston's park field houses more substantial renovations and operational programming are required before these facilities can again be put into use. This year's capital plan proposes to fund a study of the operational, maintenance, security, and capital improvement issues related to the reopening of park field houses.

Historic Cemeteries: A program of priority renovation projects in Boston's historic cemeteries was begun last year. The City pledged $250,000 per year to be matched wherever possible with State, Federal and private support. To date over $360,000 in funding has been committed from these other sources and $480,000 worth of urgent renovations are under construction. This year's capital plan reaffrims the City's commitment to provide $250,000 annually in capital funding for priority needs in the historic cemeteries.

Active Cemeteries: A continuation of the renovation and burial plot development efforts now underway at Evergreen and Fairview cemeteries is proposed in this capital plan. In addition, funding is proposed for the construction of a new cemetery maintenance building at Mt. Hope and for the restoration of the Evergreen Gatehouse Building.

Park Maintenance Facilities: Critical repairs are currently underway at the Central Maintenance Facility in Franklin Park and are proposed for the Parks Maintenance Garage in Dorchester. This year's capital plan also includes funding for an analysis of the capital costs and operational issues involved in the construction of a new central maintenance facility for the Parks Department.

Parks Maintenance Equipment: Up to $200,000 annually is again provided for the purchase of park maintenance equipment. Fiscal 1986 equipment purchases are now in use and improved equipment purchase planning will assure that fiscal 1987 purchases will be delivered for use throughout next spring and summer.

Mayor's Summer Youth Olympics 1986

Boston Community Schools operates a network of 32 multi-service centers across the City. These facilities provide recreational, educational, day care, senior citizen and social service programs to neighborhood residents of all ages. During fiscal year 1986, an average of 60,000 persons utilized the Community Schools facilities each week, with numbers exceeding 90,000 during summer months.

In 1985, the Administration consolidated all facility-based recreation programs under the administration of the Community Schools Program. Through the Community Schools' decentralized management structure, local councils have been established at all of these facilities. These councils, comprised of neighbors and users of the facilities, play an active role in the programs and services that Community Schools provides. They play a vital role in ensuring that major capital improvements are both appropriately designed as well as preserved.

HISTORY OF CAPITAL PLANNING

Boston's recreation programs currently operate from a wide range of facilities, including 20 school based-sites, nine recreation centers, four municipal buildings and four municipal pools. In addition to these operational facilities, the City of Boston also owns five other recreation facilities and three pools which were closed in the mid-1970's and early 1980's due to budget cutbacks and vandalism.

All of Boston's school-based recreation facilities were constructed in the 1970's, as part of a larger school rebuilding program. The neighborhood municipal buildings date back to the early 1900's, when Curtis Hall was rebuilt after a fire,

Paris Street Gym, East Boston

through 1945, when the Brighton Municipal Building was opened. The age of the City's recreation centers ranges from the neighborhood bathhouses constructed in the early 1900's (Nazzaro and Paris Street Recreation Centers), to East Boston's Orient Heights Recreation Center, completed in 1981. The first two municipal pools were constructed in 1949, with money from the George Robert White Fund. Approximately 25 years later, City capital funds were used to construct another five municipal pools.

From 1970 to 1984, the City expended $8.8 million for the construction and renovation of recreation centers, recreation oriented municipal buildings and pools. Boston's fiscal 1986 capital plan outlined a $14.5 million, five year program of capital improvements for the City's operating recreation facilities, as well as the renovation of two currently closed pools.

PROGRESS AND PERFORMANCE

All of the recreation facility and pool projects proposed in the fiscal 1986 capital plan are now underway or complete. Renovations to the Roslindale Municipal Building, the first of these projects to be completed, have greatly improved day care and senior citizen programs which operate from that facility. Alterations and repairs to the Nazarro and Mission Hill Recreation Centers have also permitted the expansion of services, while more extensive capital improvements are under design. For the Healy Pool, Paris Street Gym and Curley Recreation Center (L Street Bathhouse) renovations, local advisory committees have been formed and community design review is underway. Table 1 shows the current status and estimated completion date of all ongoing recreation facility projects.

Table 1

RECREATION FACILITIES

CURRENT PROJECTS STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Clougherty Pool	Charlestown	design	Dec-87
Mirabella Pool	North End	design	Dec-87
Mason Pool	Roxbury	design	Jun-87
Paris Street Pool	East Boston	design	Jun-87
Healy Pool	Roslindale	design	May-87
Paris Street Gym	East Boston	design	Jan-88
Nazzaro Recreation Center	North End	design	Dec-87
Curley Recreation Center	South Boston	design	Dec-87
Shelbourne Rec. Center	Roxbury	design	Dec-87
Mission Hill Rec. Center	Mission Hill	design	Dec-87

Wainwright Park, Dorchester

CURRENT CAPITAL NEEDS

The fiscal 1986 capital plan outlined a program of major repairs and renovations to eight recreation facilities and five pools. As part of these projects, leaking roofs (responsible for ruining gym floors) will soon be repaired, deteriorated locker and shower facilities will be upgraded and antiquated pool filtration systems will be replaced. The completion of this work will greatly improve the condition and increase the use of the City's recreation facilities and pools. However, some further capital improvement needs have been identified in several of the operating recreation facilities.

Healy Pool, Roslindale

Women's Annex, L Street Bathhouse, South Boston

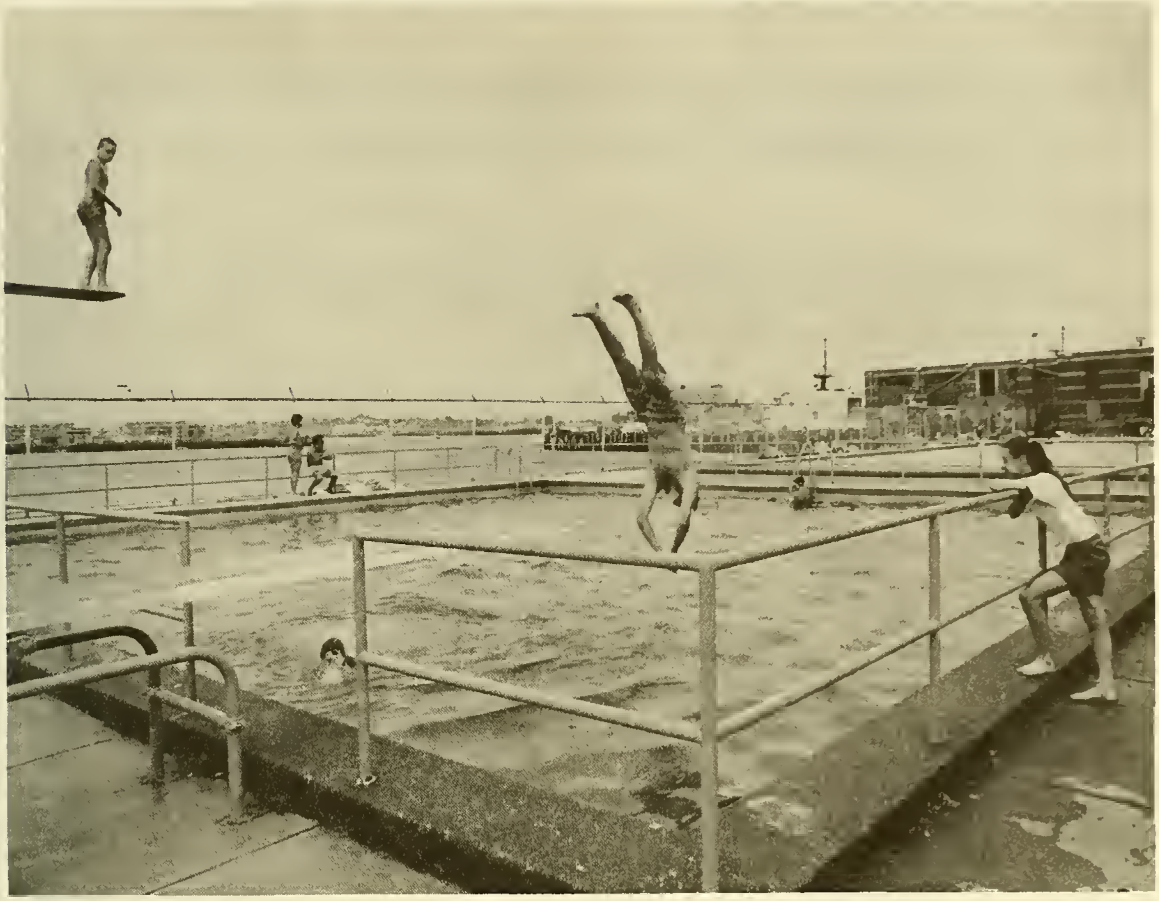
At the Nazarro Recreation Center one of the shower and locker rooms is no longer needed. Renovating this area for alternative use would allow an expansion of the Senior Center and Community Schools Program space. At the Mission Hill Recreation Center, work currently in design should be expanded to include entrance improvements, and at the Shelburne Center, replacement of the gym floor should be added to the current scope of work. In addition, the roofs and gym floors at the Orient Heights and Orchard Park Recreation Centers are in need of repair.

Progress on the design of several other previously approved recreation projects has identified the need for modification to the scope of work and/or costs. At the Mason and Paris Street Pools, more extensive improvements to the filtration systems will be required. At the Mirabella Pool, the piers supporting the administration building must be reinforced. The cost of restoring the deteriorated facilities of Healy Pool and the Curley Recreation Center is expected to be greater than originally anticipated because the existing mechanical systems must be replaced rather than repaired.

All 20 of the school-based recreation facilities operated by Community Schools have gyms, pools or activity rooms in need of repair or renovation. Although some of the indoor recreation facility repairs will be incorporated into the City's overall program of school building improvements, many of the outdoor recreation improvements at Community Schools sites can be addressed separately. Basketball courts, playing fields and small parks at the Charlestown, Kent, and Lee Community Schools are in need of substantial renovations.

At the Ohrenburger Community School there is an opportunity to create a first-class permanent soccer field. The number of soccer players and leagues in Boston is growing rapidly. At present, the only permanent soccer fields in the City are located at Columbus and East Boston Stadiums and at Harambee Park (Franklin Field). In the southwest neighborhoods of Boston there are numerous soccer leagues that must use makeshift soccer fields at several of the parks in the area. Creation of a permanent soccer field at the Ohrenburger Community School would provide a greatly improved home for the soccer leagues of Boston.

The renovation of two municipal pools that have been closed for several years is now in design. The City also owns five recreation and municipal buildings and one pool, which are now closed and not currently scheduled for renovation. A complete analysis of the capital needs, operational issues and reuse potential of these buildings should be initiated as a guide for future policy decisions.



Mirabella Pool, North End

PROPOSED CAPITAL ACTION

The following repairs are proposed for each stated facility.

Paris Street Gym and Pool: Complete renovation of gym, including windows, locker/shower areas, community rooms and a new roof. Replace filtration systems and renovate locker areas to allow reopening of pool. Renovate playground in conjunction with pool reopening.

Curley Recreation Center (L Street Bathhouse): Renovation of entire facility, including restoration of Annex, plumbing, heating and electrical improvements, roof and masonry repairs and reconstruction of beach fencing.

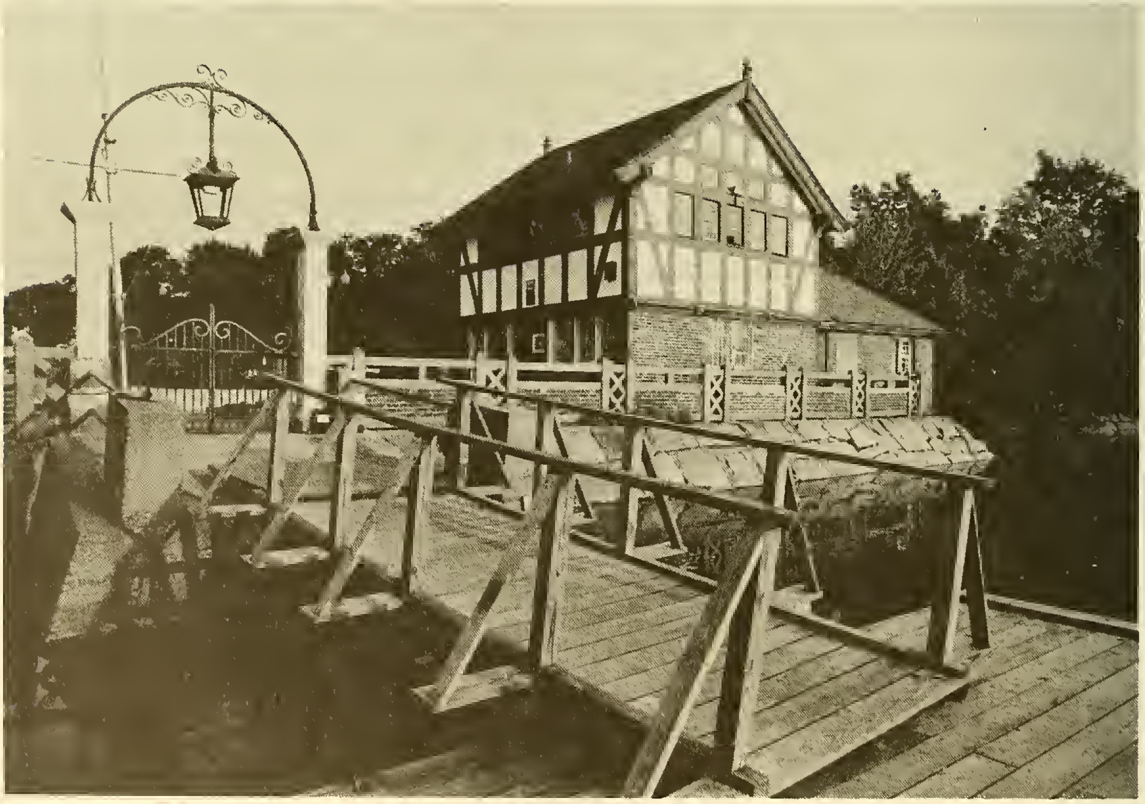
Nazzaro Recreation Center: Completion of ongoing renovations (window replacement, roof and gym floor repairs, interior renovations) and expansion of scope of work to include improvements to Senior Center and Community Schools Program space.

Mission Hill Recreation Center: Repair roof, replace gym floor and heating unit and improve entrance and activity rooms.

Shelburne Recreation Center: Expand existing scope of work (new doors and community room floor repairs) to include a new gym floor and heating system improvements.

Clougherty, Mirabella and Mason Pools: Renovate pool areas, locker/shower areas and filtration systems. Reinforce piers supporting locker and administration buildings at Mirabella.

Jamaica Pond Boathouse, Jamaica Plain



Healy Pool: New roof, plumbing, electrical and heating systems, upgrade locker rooms and administrative areas. Restoration of the pool will be completed in conjunction with the renovation of Healy Field.

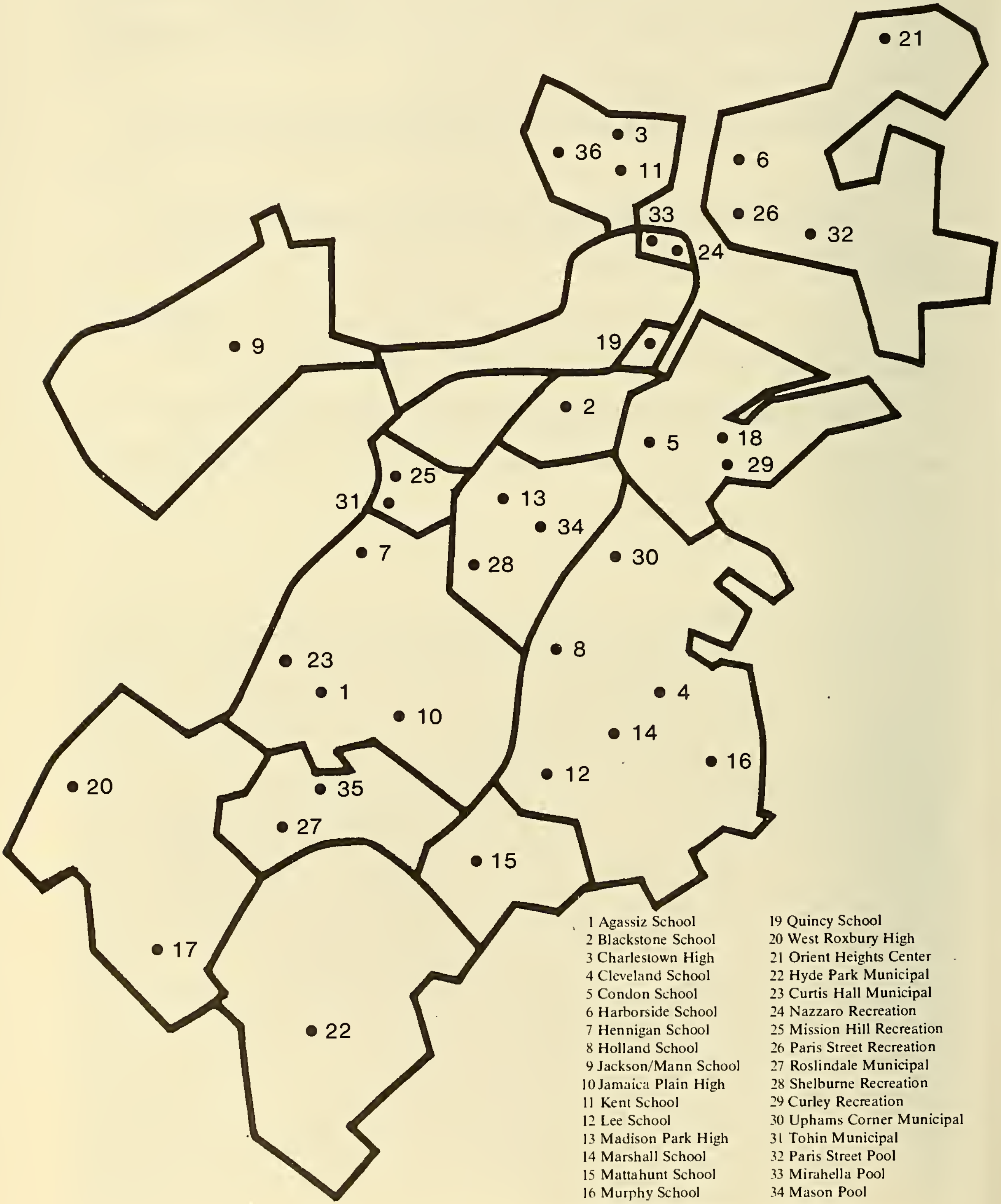
Charlestown Community School: Upgrade playing fields and basketball courts.

Ohrenberger Community School: Construct a permanent soccer field, including lights and spectator seats.

Kent and Lee Community Schools: Reconstruct playing courts, passive sitting areas, fencing and landscaping.

Archdale and Gallivan Recreation Buildings: Fund engineering and architectural analysis as well as an operational feasibility study for reopening these facilities.

ACTIVE RECREATION FACILITIES



1 Agassiz School
2 Blackstone School
3 Charlestown High
4 Cleveland School
5 Condon School
6 Harborside School
7 Hennigan School
8 Holland School
9 Jackson/Mann School
10 Jamaica Plain High
11 Kent School
12 Lee School
13 Madison Park High
14 Marshall School
15 Mattahunt School
16 Murphy School
17 Ohrenburger School
18 Tynan School
19 Quincy School
20 West Roxbury High
21 Orient Heights Center
22 Hyde Park Municipal
23 Curtis Hall Municipal
24 Nazzaro Recreation
25 Mission Hill Recreation
26 Paris Street Recreation
27 Roslindale Municipal
28 Shelburne Recreation
29 Curley Recreation
30 Uphams Corner Municipal
31 Tohin Municipal
32 Paris Street Pool
33 Mirahella Pool
34 Mason Pool
35 Healy Pool
36 Clougherty Pool

The inscription over the entrance to the McKim Central Library, located in Copley Square, reads "Free to All." This phrase has been the creed of the Boston Public Library (BPL) since its inception in 1854, when it operated out of two rooms in a building on Mason Street in downtown Boston.

Today the oldest public library system in the country, the BPL operates out of 26 neighborhood branches and the central facility in Copley Square (the McKim and Johnson Buildings). The system possesses more than five million volumes as well as millions of pieces of non-printed material such as microfilm, films, recordings and archival material. Providing one of the country's few municipally-sponsored research facilities, the library serves the needs not only of Boston residents, but of academicians and researchers throughout New England.

Central Library, Copley Square

The first branch library opened in East Boston in 1870 and the system now spans 26 branches in every neighborhood of the City. Three of these 26 branches (Brighton, Codman Square and Dudley) are District Libraries, established as user needs became more sophisticated and as equipment and book stock became more expensive to duplicate and maintain. Local citizens no longer need to travel to the Central Library for certain services. Branch libraries also serve as local gathering places, providing rooms and resources for community meetings and programs.

HISTORY OF CAPITAL PLANNING

From its modest beginnings in two small rooms in 1854, to the grandeur of the McKim Building in 1895, to the modern lines of the Johnson Building of 1972, the Boston Public Library has enhanced its central library services dramatically. The McKim Building, designed by McKim, Mead and White, is one of the preeminent library buildings in the world and houses the BPL's extensive research collection. The Johnson Building, completed in 1972, houses both the main circulation area and the library administration offices.

Since the establishment of the first branch in East Boston in 1870, the BPL has been committed to delivering outstanding library services to the neighborhoods of Boston. In 1955, the system expanded to include over 33 citywide branches. Many of these sites were at poor locations or served only a small population, making them inefficient and uneconomical.

In 1955, the City Planning Board developed a plan to consolidate the branch system into 27 facilities by closing outdated facilities, constructing new facilities and renovating existing structures. This plan has been implemented to a great

Table1

BOSTON PUBLIC LIBRARY DEPARTMENT
LIST OF BUILDINGS

FACILITY	NEIGHBORHOOD	DATE BUILT
Neighborhood Branch:		
Brighton	Brighton	1969
Faneuil	Brighton	1932
Kirstein Business	CBD	1930
West End	CBD	1968
Charlestown Branch	Charlestown	1970
Adams Street	Dorchester	1951
Codman Square	Dorchester	1978
Fields Corner	Dorchester	1969
Lower Mills	Dorchester	1981
Mattapan	Dorchester	1931
Uphams Corner	Dorchester	1903
East Boston	East Boston	1914
Orient Heights	East Boston	1929
Hyde Park	Hyde Park	1912
Connolly	Jamaica Plain	1932
Egleston Square	Jamaica Plain	1953
Jamaica Plain	Jamaica Plain	1911
North End	North End	1965
Roslindale	Roslindale	1961
Dudley	Roxbury	1978
Grove Hall	Roxbury	1970
Parker Hill	Roxbury	1931
South Boston	South Boston	1957
Washington Village	South Boston	1942
South End	South End	1971
West Roxbury	West Roxbury	1921
Central/Support Facilities:		
Johnson/Central	Back Bay	1972
McKim/Central	Back Bay	1895
Charlestown Service	Charlestown	1941

McKim Building, Copley Square

extent, with 14 libraries being retained, 12 new libraries constructed and 19 former sites closed. (See Table 1 for a complete list of library buildings.)

PROGRESS AND PERFORMANCE

The implementation of last year's capital plan has begun in 22 library facilities, including renovations or repairs at 20 branches, improvements to the Charlestown Service Building, and the restoration of the McKim Central Library. The status of all current projects is indicated in Table 2.

The air conditioning installation at 12 branches is scheduled to be completed by the end of 1986. Four branches are still to be completed and several others require further improvements to the duct work.

Table 2

BOSTON PUBLIC LIBRARY

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Adams Street Branch	Dorchester	planning	Mar-88
Connolly Branch	Jamaica Plain	design	Apr-87
Charlestown Service Bldg.	Charlestown	design	Feb-89
East Boston Branch	East Boston	planning	Aug-88
Faneuil Branch	Brighton	planning	Aug-88
Grove Hall Branch	Roxbury	planning	Mar-88
Hyde Park Branch	Hyde Park	planning	Aug-88
Mattapan Branch	Mattapan	planning	Feb-88
North End Branch	North End	planning	Feb-88
Roslindale Branch	Roslindale	planning	Aug-88
South Boston Branch	South Boston	planning	Aug-88
West End Branch	CBD	planning	Feb-88
West Roxbury Addition	West Roxbury	design	Apr-88
Renov. @ 6 branches	Various	planning	Oct-87
Renov. @ 8 branches	Various	planning	Oct-87
A/C @ 8 branches	Various	construction	Aug-86
A/C @ 4 branches	Various	construction	Dec-86
Renov. @ 3 branches	Various	design	Oct-87
Renov. @ 2 branches	Various	design	May-87
McKim Bldg. restoration	BB/BH/Fen.	design	1991
Branch Library Security	Various	planning	Oct-87
Kirstein Business Branch	CBD	pending further planning	
West Roxbury Repairs	West Roxbury	pending further planning	

Design of the McKim Building restoration project began with the careful examination of the building and its components, test cleanings and site samples. The first phase of the project will involve the replacement of the heating, mechanical, electrical and plumbing systems, most of which is original equipment.

The Charlestown Service Building will also undergo building system improvements as part of Phase I. This will provide a sound, weatherproof environment for its future use as a book storage and archives facility.

Handicapped access improvements will take place as part of the branch renovation program at the following branch libraries:

- Connolly
- East Boston
- Faneuil
- Grove Hall
- Hyde Park
- Jamaica Plain
- Kirstein Business
- Roslindale
- South Boston
- Uphams Corner
- West Roxbury Addition

Branch Library, North End

Several community meetings have taken place in West Roxbury concerning the new addition to the West Roxbury Branch. The architect has presented the preliminary ideas and "bubble" diagrams to the community for feedback. This community process will continue as design and building programs are finalized.

CURRENT CAPITAL NEEDS

As part of the long-range capital plan for the Library Department, the City has budgeted the development of maximum storage capacity at the Charlestown Service Building. Originally built in 1941 as a National Guard Armory, the building would be used to store approximately 2.4 million volumes including the Boston City Archives, a major patent collection, newspapers, and architectural drawings. At this time, more extensive planning and design is necessary. However, preliminary plans call for the establishment of five new multi-tiered stack levels which will provide over 270,000 linear feet of storage space--a total of over 51 miles.

The need for storage space for the Library Department arises from the lack of space available at the Central Library. Although this facility now holds almost five million volumes and millions of other materials and memorabilia, there is very little possibility of expansion to meet future demands. With the collection expanding annually and changing technology and public interests necessitating greater acquisitions, the need for developing a storage site at this facility grows each year.

Another new initiative of the revised capital plan is to undertake exterior facade and site improvements at the branch libraries. This program will fund exterior door, entrance and site improvements at several branch libraries each year,

Central Library, Copley Square

enhancing the atmosphere and beauty of the branches and the neighborhoods they serve.

The Administration will also examine the long-range facility needs of the Library Department. A facility needs study will be undertaken to examine inadequate libraries, neighborhood needs, appropriate locations for replacement or new construction and also to review current requirements for a modern branch library facility. The results of this needs assessment will assist the Administration in planning to meet the needs of the City's branch libraries into the 21st century.

PROPOSED CAPITAL ACTION

Neighborhood Branch Repairs

This year's proposed capital action includes the repair and renovation of floors, windows, roof and masonry work; the improvement of heating, electrical and security systems; and handicapped access and other improvements to the Charlestown Service Building and the following 22 branch libraries:

Adams Street
Jamaica Plain
Brighton
Kirstein Business
Charlestown
Mattapan
Codman Square
North End
Connolly
Orient Heights
East Boston
Parker Hill
Egleston
Roslindale
Faneuil
South Boston
Fields Corner
South End
Grove Hall
Uphams Corner
Hyde Park
West End

McKim Building Restoration: The Central Library's McKim Building will be completely restored and rehabilitated. Phase I of the project, funded with City capital, includes heating, electrical, plumbing and mechanical system replacement.

West Roxbury Branch Library, West Roxbury

Phase II of the project will be funded through private and public sources and includes restoration of the McKim Building's important murals and other artwork and architectural features.

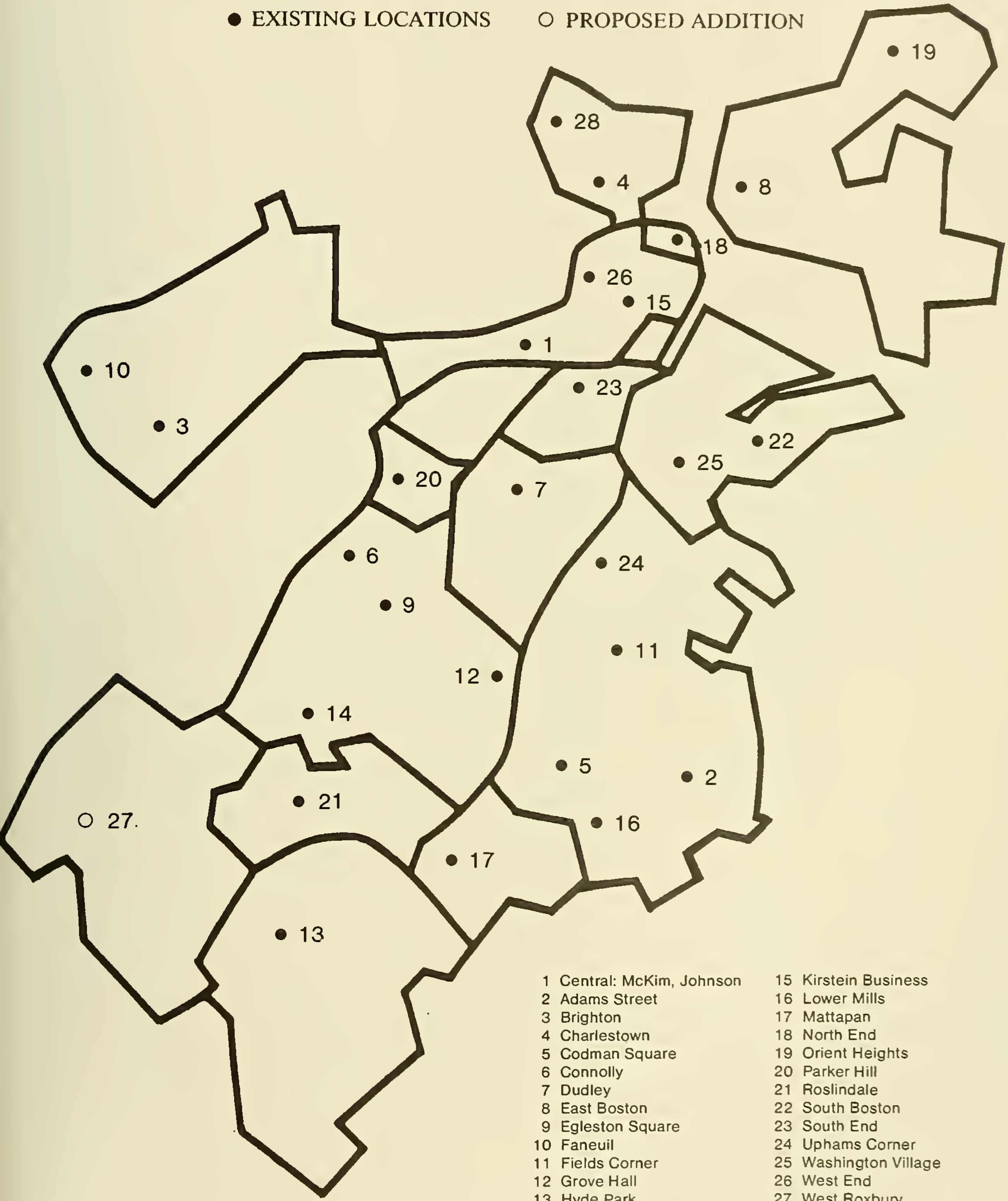
West Roxbury Branch Addition: A new addition to the West Roxbury Branch Library will be constructed on adjacent land which was donated to the Library Trustees specifically for this purpose. In addition, the interior of the original facility will be renovated to facilitate use of the space.

Branch Library Security: New security systems, including locks and monitoring devices, will be installed in branches citywide.

Long-Range Facility Replacement: Pending the recommendations of a facility needs study, the City will determine a course of action for branch library construction or replacement.

Central Library, Copley Square

PUBLIC LIBRARY FACILITIES



1	Central: McKim, Johnson
2	Adams Street
3	Brighton
4	Charlestown
5	Codman Square
6	Connolly
7	Dudley
8	East Boston
9	Egleston Square
10	Faneuil
11	Fields Corner
12	Grove Hall
13	Hyde Park
14	Jamaica Plain
15	Kirstein Business
16	Lower Mills
17	Mattapan
18	North End
19	Orient Heights
20	Parker Hill
21	Roslindale
22	South Boston
23	South End
24	Uphams Corner
25	Washington Village
26	West End
27	West Roxbury
28	Charlestown Service

Boston's transportation network supports a resident population of over 600,000 people, as well as Logan International Airport, which services more than two million passengers annually. This network must also support the Port of Boston, which handled in excess of 22 million tons of cargo in 1985, and nearly six million tourists who visit the City every year. In addition, 69 percent of the 593,840 jobs in the City of Boston are held by residents of other cities and towns who commute into the City on a daily basis. On the average, more than one million people travel into or through Boston every day.

In addition to the normal use generated by residents, commuters, tourists and businesses, the City's roadways are further taxed by a regional highway system which converges in Boston. The Central Artery, running directly through the

Washington Street High Bridge

downtown area, is the terminus of Interstate-93, Route One and the Massachusetts Turnpike. The inability of the Central Artery to handle the movement to and through the City has resulted in an increase in traffic on downtown and neighborhood streets.

Increased traffic volume, coupled with a history of under-investment in the City's transportation infrastructure, are placing severe strains on the capacity of Boston's roadway system. While most solutions to this problem are regional in nature and must be addressed through a coordinated effort of Federal, State and City government, the improvement of the City's roadways is essential to the continued vitality of Boston's economy.

There are several agencies which share responsibility for planning, constructing and maintaining the City's transportation network. They are:

- The Public Works Department (PWD), which has primary responsibility for the reconstruction, repair and maintenance of the City's streets, sidewalks, bridges and street lights.
- The Transportation Department, formerly Traffic and Parking, works closely with other agencies on the design and scheduling of major roadway reconstruction and bridge improvements. This department is also charged with planning, improving and maintaining the City's traffic signal system.
- The City's development agencies--the Boston Redevelopment Authority (BRA), the Public Facilities Department (PFD), and the Economic Development and Industrial Corporation (EDIC)--also contract for street and sidewalk improvements associated with new private development.

efficiency of its traffic signal system, has a direct impact on public safety, traffic flow and neighborhood quality. The fiscal 1986 capital plan initiated programs to rebuild and improve the City's transportation infrastructure. This year's plan reaffirms the City's commitment to provide a safe, efficient and attractive network of public ways, bridges, street lights and traffic signals.

Traffic Signal, L and 5th Streets, South Boston

HISTORY OF CAPITAL PLANNING

Roadways and Sidewalks

In the fifteen year period, 1970 to 1984, the Public Works Department expended a total of $74.8 million in City funds and intergovernmental grants for the reconstruction of 21 percent of Boston's 784 miles of streets. At this rate of expenditure, each City street would be reconstructed once every 75 years, more than twice as long as the average useful life. Boston's fiscal 1986 capital plan proposed a capital investment effort that called for the reconstruction of City streets on a life-cycle time frame. An ongoing roadway reconstruction program was proposed, which called for reconstruction of 100 miles of street in five years.

The reconstruction of the City's major roadways is often accomplished using State and Federal highway grants allocated specifically for Boston. Under these grant programs, namely Urban Systems and Interstate Transfer, the City typically pays for and manages the design and engineering of the project and the State is responsible for construction. From 1980 to 1985, $40.8 million was expended as part of the Urban Systems and Interstate Transfer programs for the reconstruction of 8.4 miles of City-owned streets. However, by 1985, the City had only a few major roadway projects in design. In order to ensure that the City would receive its full share of State and Federal highway grants, the fiscal 1986 capital plan initiated a program to begin the design and engineering for several major roadway reconstruction projects each year.

Bridges

Age, increased traffic loads, and a history of insufficient capital funding have taken their toll on Boston's bridges. Over one-third of the 34 City-owned vehicular bridges were constructed before 1920, and nearly half were built before 1940. Of the seven City-owned pedestrian bridges, five were constructed before 1920. When the Summer Street Bridge over the Fort Point Channel was built in 1918, there were just over 200,000 motor vehicles registered throughout the entire Commonwealth of Massachusetts. Today, there are over 260,000 vehicles registered in the City of Boston alone, and nearly 26,000 cars and trucks use the Summer Street Bridge to cross the Fort Point Channel every day.

Despite increased use and advanced age, the City expended only $3.6 million for bridge repairs between 1970 and 1984. During this time, another $3.5 million in State and Federal funds was expended for reconstruction or repair of City-owned bridges. By 1985, the total capital improvement needs of Boston's bridges was estimated to exceed $50 million.

Boston's fiscal 1986 capital plan initiated a program to rehabilitate or reconstruct 60 percent of the City's vehicular bridges. City capital funds were provided for critical repairs, design and engineering, all necessary to obtain state and Federal construction funding.

Acorn Lights, Boston

Street Lights

There are approximately 50,000 street lights in Boston, of which about half are owned by the City. Each City-owned street light costs 40 percent less to operate than its Boston Edison counterpart. In addition, the spacing, height and intensity of City-owned street lights are designed to fit the needs of the street on which they are installed.

The expansion of the City's street light system is concentrated in those neighborhoods which already have underground utility wiring. (On streets where utility wires are strung from telephone poles, the addition of another set of poles for a City-owned lighting system would be visually unappealing.)

From 1974 to 1983, $30 million was spent on the expansion and improvement of the City's street light system. Approximately 12,000 new lights were installed and 300 damaged lights were replaced. An additional $2 million was expended from 1983 to 1985, when 4,200 mercury vapor lights were converted to more energy efficient sodium vapor lights.

By 1985, the installation of new City-owned lights had lagged substantially behind the installation of conduits and sidewalk bases. On hundreds of City streets a total of 5,500 street light bases existed, some installed as far back as 1974, which had never received lights. Another 600 to 700 bases were being installed each year as part of the Public Works Department street and sidewalk reconstruction program. In response to the growing backlog of street light bases still without lights, Boston's fiscal 1986 capital plan proposed an expansion of the City's street light program. This program calls for installation of new lights on all existing bases over the next five years, as well as lights for the bases currently being installed.

Traffic Signals

As economic development and population growth alter traffic flow in Boston, the efficiency of the City's traffic signal system becomes increasingly important. New signals must be installed and old signals upgraded. From 1975 to 1984, the City's Transportation Department installed new signals at 62 intersections. Traffic signals at another 148 intersections were upgraded as part of the reconstruction program for major streets.

Boston's fiscal 1986 capital plan incorporated an accelerated program of traffic signal installation. The Transportation Department's new signal installation program was expanded to include an average of seven intersections per year. Engineering for the installation of new signals at another 48 intersections was also begun in anticipation of State and Federal construction funding. In addition, 24 intersections with traffic signals were scheduled for upgrading as part of major roadway projects.

PROGRESS AND PERFORMANCE

Roadways and Sidewalks

Last year's capital plan proposed the reconstruction of 100 miles of roadway over five years, including sidewalks, light conduits and bases where necessary. This program is now well underway. In fiscal year 1986, the Public Works Department awarded $8.3 million in contracts for the reconstruction of 13 miles of roadway. Another $13.3 million of roadway reconstruction work, which will result in 20 miles of new roadway, is now in design.

In addition to the new sidewalks, which were built as part of PWD's roadway reconstruction contracts, the fiscal 1986 capital plan proposed to

Public Works, Street Sweeper

reconstruct an additional 25 miles of sidewalk over five years. In fiscal year 1986, PWD awarded contracts for $680,000 of sidewalk work, resulting in the reconstruction of four miles of sidewalk. Another eight miles of sidewalk reconstruction is now in design.

Also included in last year's capital plan was a commitment to resurface five miles of roadway each year. In fiscal year 1986, $300,000 of roadway resurfacing covering six miles of roadway was completed.

Design and engineering for the reconstruction of Columbia Road, from Blue Hill Avenue to Midlands Railroad, and the reconstruction of Blue Hill Avenue from Morton Street to Mattapan Square, was begun in fiscal year 1986. Both projects have received preliminary State and Federal construction funding approval. Completion of the design phase is expected by the summer of 1987. Construction scheduling is contingent on the State's contracting process.

Bridges

The fiscal 1986 capital plan proposed the rehabilitation or reconstruction of 22 vehicular bridges. The design and engineering is now underway for the rehabilitation of five bridges and design contracts for reconstruction of another eight bridges are also being prepared. To date 12 City-owned bridges have been approved, or are under review, for a total of $14.4 million in State and Federal construction funding. The State Department of Public Works has also agreed to complete both the design and reconstruction of four additional City-owned bridges at an estimated cost of $14.6 million. In addition, with design and engineering completed by the City, the Massachusetts DPW will soon begin construction on two other City-owned bridges. In total, the rehabilitation or reconstruction of 18 vehicular bridges will be either in design or under construction in fiscal year 1987. Table 1 summarizes the current status, completion date and estimated cost of all 18 ongoing bridge projects.

Street Lights

In order to eliminate the backlog of bases without lights and maintain the schedule of new street light bases being installed, the fiscal 1986 capital plan proposed to install 1,800 new street lights annually. In the first six months of 1986, the Public Works Street Light Division installed 500 new lights. Poles, ballasts and other equipment for an additional 1,500 lights have been purchased and are now being installed. In addition, another 250 acorn-style lights will be installed this fall on Boston Common.

Traffic Signals

In fiscal year 1986, the Transportation Department installed new traffic signals at 10 intersections around the City. Signals at an additional 27 intersections are being upgraded as part of ongoing roadway reconstruction

Table 1

VEHICULAR BRIDGES
CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Alford St. Bridge	Charlestown	design	Oct-87
Sullivan Sq. overpass	Charlestown	design	Jul-87
Sullivan Sq. underpass	Charlestown	design	Jul-87
Washington St. High Bridge	CBD	design	Jul-87
Chelsea St. Bridge	East Boston	design	Nov-87
Congress St.	CBD/So. Boston	design	Jul-87
Mass. Ave. over Huntington	Fenway	design	Nov-87
Summer St. over C St.	South Boston	design	May-87
Meridian St. Bridge	East Boston	design	Sep-88
Summer St. over A St.	South Boston	design	Sep-87
Summer St. over B St.	South Boston	design	Sep-87
Summer St. over Fort Point	CBD/So. Boston	design	Dec-87
Broadway over Foundry St.	South Boston	design (1)	NA
W. 4th over Foundry St.	South Boston	design (1)	NA
Adams St. over Neponsett R.	Dorchester	design (1)	NA
Northern Ave. over Ft.Pt.	So. Boston/CBD	design (1)	NA
Cummins Hwy over MBTA	Roslindale	const. (2)	NA
Hyde Pk. over Mother Brook	Hyde Park	const. (2)	NA

(1) Design by Mass. DPW
(2) Construction by Mass. DPW

activities. Design and engineering for the installation of new signals at another 48 intersections is also underway, with State and Federal construction funding for this project expected in 1987. In addition, a contract has been awarded for the computerization of 233 traffic signals to be centrally controlled from City Hall. This program will ensure that traffic signals at key locations are synchronized and operating at peak efficiency at all times.

CURRENT CAPITAL NEEDS

It takes time to remedy the results of decades of under-investment. With respect to the City's transportation infrastructure, there is an overwhelming need to continue with a high level of capital investment. This requires continued improvement in the City's ability to plan, coordinate and administer such a major reinvestment effort.

Roadways and Sidewalks

The program now underway to reconstruct streets and sidewalks on a life-cycle basis must be funded yearly in order to be effective. The engineering and construction management capabilities of the PWD are being strengthened in order to ensure the efficient administration of this expanded roadway reconstruction program.

After a lengthy hiatus, the City began design and engineering for several major roadway projects in fiscal year 1986. However, State and Federal highway grants targeted for Boston and its urban area are continuing to grow. Moreover, continuing development is increasing Boston's traffic problems. An accelerated design and engineering program for major roadway reconstruction is needed. Increased funding is only one matter of concern. Priority attention to the design process on the part of City, State and Federal agencies is also required.

Bridges

As shown in Table 1, 18 vehicular bridges are now entering the design or construction phase. Four additional bridges, Reservation Road over Mother Brook,

Street Reconstruction, South End

Saratoga Street over Belle Isle Inlet, Ipswich Street over Muddy River, and American Legion Highway over Morton Street, were identified for capital improvements as part of a 1985 engineering survey.

Work on the Reservation Road Bridge is scheduled to begin after the State has completed reconstruction of the Hyde Park Avenue and Cummins Highway Bridges. The design and reconstruction of the Saratoga Street Bridge must be coordinated with the Massachusetts Water Resources Authority's plans for construction of a new Deer Island sewage treatment plant. For both the Ipswich Street and American Legion Highway Bridges, the 1985 survey indicated that improvements would not be necessary for several years.

As with the major roadway reconstruction program, the priority attention of City, State and Federal agencies will be required in order to complete the City's ambitious bridge improvement program in a timely manner.

In addition to the vehicular bridge improvements outlined above, major repair needs have been identified at four of the City's pedestrian bridges. All four of the bridges provide important pedestrian access routes within their neighborhoods.

Street Lights

It will take several budget cycles to erase the backlog of street light bases that require the installation of new street lights. In addition to the installation of new lights, quick replacement of damaged poles and lighting units is also a high priority. A continuation of the accelerated rate of new street light installation should be combined with an expanded effort to replace damaged lights. Conducting both of these programs efficiently, and without interruptions, will require ongoing coordination of the planning, purchasing and installation functions.

Traffic Signals

The fiscal 1986 capital plan incorporated an ongoing program to install new traffic signals at hazardous intersections. In order to reduce both the cost and time required for each new signal installation, contractors should be used only for installation of underground conduit and traffic signal bases. In many cases, this underground work can be accomplished at a relatively low cost as part of the total street reconstruction process. As with the street light program, City personnel can then install all above-ground equipment, drawing upon a continually replenished inventory purchased directly by the City.

PROPOSED CAPITAL ACTION

The capital program proposed here reaffirms the City's commitment to rehabilitate its transportation infrastructure. Reconstruction of roadways on a life-cycle basis, major roadway and bridge reconstruction, elimination of the backlog of street light bases without poles or lights and new signals at hazardous intersections are all a part of the capital action proposed in this year's plan.

Roadways and Sidewalks

- Using City capital and State Chapter 90 funds, reconstruction of 100 miles of roadway over five years, including new sidewalks and underground lighting conduits.
- Reconstruct an additional 40 miles of sidewalk over five years as part of a separate sidewalk reconstruction program.
- Expand resurfacing program to cover 100 miles of roadway over five years.
- Initiate the design and engineering for the reconstruction of several major roadways annually. Projects recommended to begin this year: Washington Street, from the West Roxbury Parkway to Forest Hills; Blue Hill Avenue, Phase III (Warren Street to Dudley Street); Brighton Avenue/Cambridge Street/Washington Street in Allston and Brighton; and Old Northern Avenue and connector roads in the Fort Point Channel area.

- Complete ongoing major roadway designs including Blue Hill Avenue, Phase II; Columbia Road, Phase II; Huntington Avenue, Phase III, (MBTA design); New Dudley, Phase II; Essex Street; and North Station streets.

- Continued coordination with MBTA for State engineering and reconstruction of Washington Street from South Cove to Forest Hills.

Bridges

- Reconstruct or rehabilitate 22 of Boston's 34 vehicular bridges.

- Complete major repairs to four pedestrian bridges.

Street Lights

- Install 1,800 new City-owned street lights annually.

- Replace 200 damaged street lights annually.

Traffic Signals

- Install new traffic signals at seven intersections per year.

- Complete ongoing design and engineering for new traffic signals at 48 intersections. Installation funded through state and Federal Urban Systems Program.

Sidewalk Reconstruction, Dorchester

Tent City Ground Breaking, South End

Since 1976 more than 22 million square feet of new office, retail, and institutional space has been constructed in Boston, adding an additional $2.9 billion to the City's tax base. Over 82,000 new jobs have been created. Housing in every neighborhood is being rehabilitated, and the City's population, after two decades of decline, is on the rise.

These trends have created a new optimism in Boston, but in order to share the benefits of the City's economic growth with all of its residents, innovative policies must be combined with a balanced public investment strategy. This year's capital plan proposes a broad range of public improvements for the neighborhoods as well as the downtown area. The plan supports the City's goals of increased housing, neighborhood enhancement, and increased employment opportunities.

Three City agencies are responsible for promoting and managing development in Boston: The Boston Redevelopment Authority, the Development Division of the Public Facilities Department, and the Economic Development and Industrial Corporation.

As the City's planning and zoning agency, the Boston Redevelopment Authority (BRA), solicits and reviews private development proposals, taking into account their scale, neighborhood impact, environmental effects and design features. To encourage and complement private investment, the BRA also has the authority to carry out a wide range of public improvements in designated urban renewal areas.

In 1985, the housing and commercial development functions of the Neighborhood Development and Employment Agency were transferred to the Development Division of the Public Facilities Department (PFD). This transfer of both staff and Federal Community Development Block Grant (CDBG) funding enables PFD to plan for and financially assist the redevelopment of private and tax foreclosed real estate in Boston's neighborhoods. In addition, PFD has the ability to undertake the public improvements necessary to support new private investment.

The Economic Development and Industrial Corporation (EDIC) manages three industrial parks and provides a wide range of professional services and financing programs to industrial firms in Boston. At present, EDIC is working with 140 local companies that are seeking to expand or relocate their operations. The 131-acre Newmarket industrial area, located in Roxbury and the South End, has recently become the focus of EDIC's efforts to provide suitable land for industrial development.

Downtown

In 1957 a home rule petition was submitted to the Massachusetts Legislature, creating the BRA and permitting the City to benefit from substantial increases in Federal urban renewal funding. The newly-created authority was able to combine the increases in Federal grants with a wide range of planning and development powers. By 1961 the construction of the $150 million Prudential Center signaled the end of three decades of economic decline in Boston.

From 1976 to 1985 $2.77 billion of new construction was completed in the downtown and Back Bay retail and financial districts. The strength of private development interest in Boston in recent years has allowed the City to choose from several proposals for each downtown development parcel. Adjacent public improvements are often negotiated as part of the development package. Since 1983, developers of large non-residential projects have been required to contribute to the construction or rehabilitation of housing in Boston. In addition, a new City initiative seeks to include a minimum percentage of low-to-moderate income housing as part of new residential development.

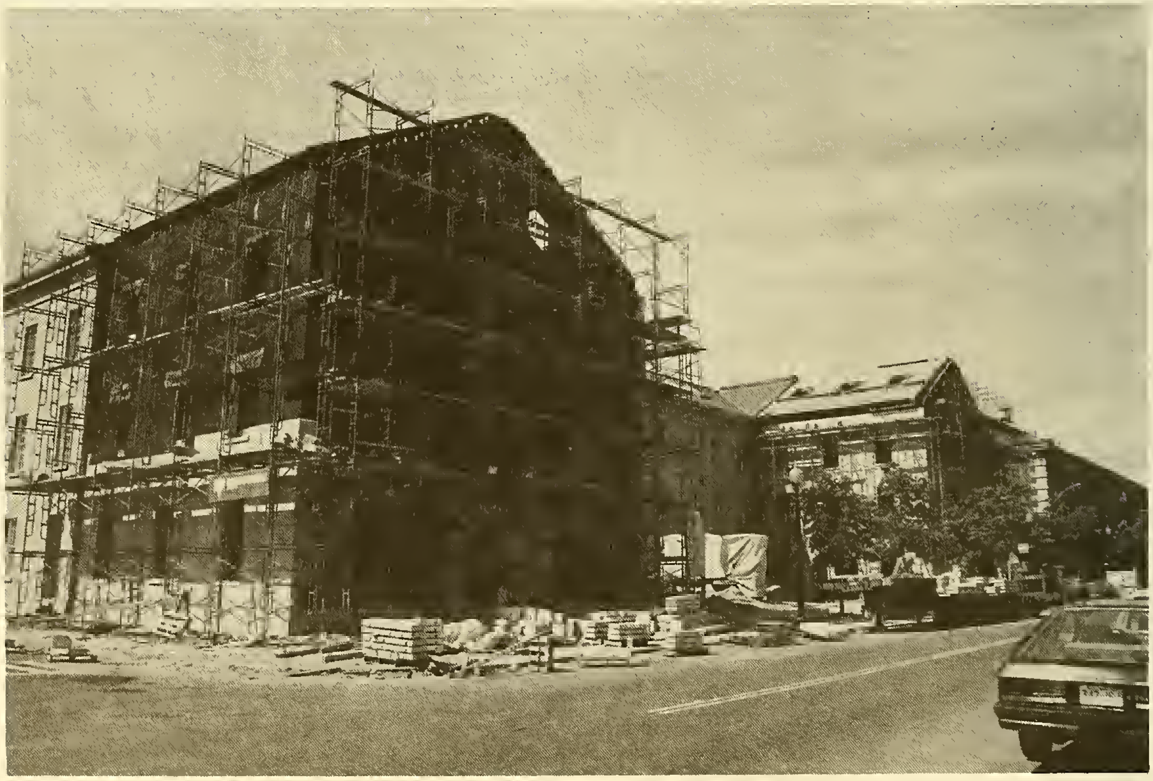
Even with a strong downtown development market, there are certain capital improvements which must be undertaken by the public sector. The fiscal 1986 capital plan provided City capital funding for street, sidewalk, and lighting improvements in the Park Plaza, North Station, and Central Business District urban renewal areas. City capital was also provided to match State and Federal grants for the construction of additional foundations and columns needed to support air rights development above the MBTA's South Station transportation terminal.

Neighborhoods

The reconstruction of streets, sidewalks, parks, and public utilities was used as one means of encouraging private investment in neighborhoods such as Charlestown, Bay Village, the South End and Roxbury. From 1970 to 1979 over $286 million in City and Federally funded public improvements were completed in Boston as part of the urban renewal programs. A substantial portion of these funds were channeled into the neighborhood urban renewal areas.

The end of Federal urban renewal funding in the late 1970s and the imposition of Proposition 2-1/2 in 1980 led to the suspension of most of the neighborhood capital improvement efforts. From 1980 to 1983 less than $18 million of public capital improvements were completed in the neighborhood urban renewal areas. The City's fiscal 1986 capital plan provided funding to complete

Elderly Housing, Charlestown Navy Yard



the street improvements originally planned for the Charlestown, Kittredge Square, and Washington Park Urban renewal areas, as well as the next phase of street reconstruction in the South End. Additional funding was proposed for the completion of street and public open space improvements to support over $400 million of residential and commercial development at Tent City, Columbia Point, and the Charlestown Navy Yard.

As the Federal urban renewal effort was drawing to a close, the City began to utilize Community Development Block Grant (CDBG) funds to complete public improvements in neighborhoods throughout the City. As shown in Table 1, most of the public capital improvements undertaken with CDBG funds were focused on the neighborhood commercial districts. These public improvements, combined with small business financing programs and housing improvement loans in surrounding neighborhoods, have been used to reverse the decline in Boston's neighborhood business districts.

The Uphams Corner business district in Dorchester is a prime example of the benefits of a coordinated public improvement and private investment effort. A total of $1.25 million in public improvements have gone into the Uphams Corner district since 1980, including a street, sidewalk and lighting upgrade completed by PFD, and the reconstruction of Columbia Road under the State/Federal Urban Systems program. Special financing programs have leveraged over $1.5 million in private investment. In addition, PFD has recently been awarded a Community Development Action Grant for further improvements to the streets, sidewalks and parking facilities supporting an $870,000 planned private investment in Uphams Corner.

Recent sharp reductions in the CDBG funds that Boston receives (23 percent since 1984) have required that these resources be focused more directly on housing

Table 1

CDBG-FUNDED PUBLIC CAPITAL IMPROVEMENTS PROJECTS COMPLETED 1981-1985

PROJECT	NEIGHBORHOOD	AMOUNT
Portsmouth Playground	Allston/Brighton	$ 57,417
Fidelis Playground	Allston/Brighton	7,265
Neighborhood Bus. Dist. Improvemts.	Allston/Brighton	40,000
Park Lighting and Renovations	Allston/Brighton	200,000
Lower Mills Bus. Dist. Improvemts.	Dorchester	465,300
Fields Corner Bus. Dist. Improvemts.	Dorchester	690,246
Cronin Plgd., Thetford Evans Park	Dorchester	53,892
Uphams Corner Bus. Dist. Improvemts.	Dorchester	252,513
Renovations, 6 Parks	Dorchester	107,329
Vacant Lot Improvements	Dorchester	53,174
Taft Court Mall (Bus. Dist. Improv.)	Roslindale	136,500
Roslindale Sq. (Bus. Dist. Improv.)	Roslindale	530,000
Neighborhood Bus. Dist. Improvemts.	South Boston	430,000
Renovations, various parks	South Boston	13,500
Park and Playground Renovations	Jamaica Plain	71,566
Vacant Lot Improvements	Fenway	45,037
Renovations, various parks & plgds.	Roxbury	527,514
Neighborhood Bus. Dist. Improvemts.	Roxbury	224,218
Renovations, various parks & plgds.	South End	110,641
TOTAL		$4,016,112

Design Center, South Boston

and job training programs. Responding to the loss of Federal support, Boston's fiscal 1986 capital plan provided City funds for street, sidewalk and lighting improvements in: Cleary Square in Hyde Park; Centre Street in Jamaica Plain; Tremont Street in Mission Hill; and along Dorchester Avenue from Andrew Square to Lower Mills. The street, sidewalk, lighting and traffic signalization improvements planned for these areas will complement $4.5 million in private investment.

Industrial Development

Another part of the development story in Boston is the decline of its manufacturing base. Over the past decade, Boston has lost nearly 20 percent of its manufacturing jobs, while service sector employment has increased by over 33 percent. This decline in the relative importance of manufacturing is a national trend but it has been accelerated in Boston by the sharply increasing real estate values that have resulted from the City's downtown development boom. Hard-pressed industries have found it increasingly difficult to afford rising rents. Even prosperous firms seeking to expand are often unable to locate affordable space.

In 1971 the Economic Development and Industrial Corporation was created by home rule petition to assist manufacturing firms to remain and expand in Boston. In 1973, EDIC established the 7.5-acre Alsen Mapes Industrial Park in Dorchester, using $770,000 in public funds for site clearance and preparation. Five years later, the Crosstown Industrial Park (CTIP) in Roxbury, and the Boston Marine Industrial Park (BMIP) in South Boston were established.

EDIC has undertaken its most extensive public investment efforts at the BMIP. From 1978 until 1984 over $20 million in public investment transformed this dilapidated former Naval Annex and Army warehouse into a bustling center

Harbor Gateway Project, South Boston

Roslindale Square, Roslindale

for industry. Boston's fiscal 1986 capital plan proposed another $5 million in public capital expenditures at the BMIP for roadway, utility, and pier improvements designed to support $145 million in private investment. The BMIP is currently the home of 100 companies, with a total of 2,850 employees of which almost 40 percent are Boston residents. An additional 1,500 jobs are anticipated with the lease of the recently opened Design Center, a northeast regional showroom for interior design.

PROGRESS AND PERFORMANCE

Central Boston

Four development infrastructure projects for central Boston were included in the fiscal 1986 capital plan: Park Plaza street improvements; South Station Air

Street Reconstruction, South End

Rights Phase I; Essex Street widening; and reconstruction of North Station streets. The new streets and sidewalks in the Park Plaza area are nearing completion and the reinforced foundations for air rights development above South Station are currently being constructed. designs for a widened Essex Street and for reconstruction of streets in the North Station area are proceeding, but several State and Federal reviews must be completed before construction funding can be obtained. The current status and expected completion date of each of these projects is shown in Table 2.

Neighborhoods

Design of 40 street reconstructions including new sidewalks, lights and trees is underway for the Charlestown, South End, Kittredge Square, and Washington Park urban renewal areas. The reconstruction of Main Street in Charlestown is now underway, and the last phase of the reconstruction of Tremont Street and

Table 2

BOSTON REDEVELOPMENT AUTHORITY

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Navy Yard Streets	Charlestown	construction	Sep-87
Shipyard Park (Ph.III)	Charlestown	design	Nov-87
Main Street Reconstruction	Charlestown	construction	Sep-87
Mead & Ferrin Streets	Charlestown	construction	Aug-87
Add'l Charlestown Sts.	Charlestown	design	Nov-87-Jun-88
North Station Streets	CBD	design	Jun-89
So. Stn. Air Rights (Ph.I)	CBD	construction	Dec-86
Park Plaza Streets (Ph.II)	CBD	construction	Sep-86
Essex St. Reconstruction	CBD	design	Dec-90
Chester Sq./Mass Ave.	South End	construction	Dec-86
Worcester /W.Springfield	South End	construction	Jun-87
Add'l South End Streets	South End	design	Jun-87-Oct-88
Tremont/Columbus (Ph.II)	South End	construction	Nov-86
Tent City Infrastructure	South End	construction	Dec-88
Kittredge Square Streets	Roxbury	design	Jun-87
Wash. Park St. Reconst.	Roxbury	design	Jul-87
Campus High (Ph.I)	Roxbury	complete	N/A
Harborwalk Design	Waterfront	planning	Oct-87

Columbus Avenue in the South End is nearing completion. Also, after nearly two decades of delay, the Tent City housing development is now under construction. Streets and sidewalks surrounding the Tent City site will be upgraded as soon as the private construction work is complete. Table 2 also shows the status and estimated completion date of all the capital improvements in the neighborhood urban renewal areas proposed in last year's capital plan.

All four of the neighborhood business district improvements proposed last year are now well into the design stage. Construction is expected to begin this fall on the street, sidewalk, traffic signalization, and lighting improvements planned for Cleary Square. A spring construction start is anticipated for improvements to the Centre Street, Tremont Street, and Dorchester Avenue business districts. The status and expected completion dates of all four projects are shown in Table 3.

Codman Square, Dorchester

Table 3

PFD DEVELOPMENT DIVISION

NEIGHBORHOOD BUSINESS DISTRICT IMPROVEMENTS

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Cleary Square	Hyde Park	design	May-87
Centre Street	Jamaica Plain	design	May-87
Tremont Street	Mission Hill	design	May-87
Dorchester Avenue	Dorchester	design	May-87

Table 4

ECONOMIC DEVELOPMENT AND INDUSTRIAL CORPORATION

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Harbor Gateway	South Boston	construction	Jul-87
BMIP Infra./Facility Rep.	South Boston	design	Jul-87
Pier 10 Rehabilitation	South Boston	planning	Jul-87
Terminal St. Reconst.	South Boston	planning	Jul-87

Industrial Development

The centerpiece of the capital improvements proposed last year for the BMIP is the Harbor Gateway project, which includes: realignment of Drydock Avenue; an improved intersection and traffic signal system at BMIP's Summer Street entrance; and the creation of a new development parcel within the BMIP. Design of the Harbor Gateway was completed this spring and a site clearance and roadway construction contract was awarded in June. EDIC will solicit light industrial development proposals for the site in 1987. The status of current EDIC projects is shown in Table 4.

CURRENT CAPITAL NEEDS

Central Boston

In many parts of central Boston, sidewalks along an entire block or street have been reconstructed with special paving materials, new lights and trees by developers of adjacent buildings. In some areas however, such as Washington Street, from Avery Street to Boylston Street, or on Boylston Street, from the Public Garden past the Prudential Center, the scattered location of new development will leave a patchwork of new and old sidewalks. If properly planned, public capital investment along these streets would unify the privately-funded sidewalk improvements that are completed or planned.

Central Boston's roadway network is becoming increasingly strained as new office developments are completed. Transportation improvements in the North Station area and along Essex Street are being designed. Other projects such as an upgraded Herald Street, or roadway improvements in the Fort Point Channel area,

Worcester Square, South End

must be coordinated with the depression of the Central Artery and the reconstruction of the Fort Point Channel bridges.

Neighborhoods

Affordable housing and thriving commercial districts are two of the primary development goals for Boston's neighborhoods. The Public Facilities Department combines a wide range of financing programs with a streamlined disposition process for public properties. Housing and commercial development proposals for publicly-held parcels are solicited and reviewed in the context of the needs and character of the surrounding neighborhood. Also, the BRA has redoubled its efforts to promote housing and commercial development in Roxbury, the South End and Charlestown.

In many cases public improvements that enhance the beneficial effect of neighborhood private investment can be accomplished as part of City-wide street reconstruction, street lighting, or park improvement programs. However, in certain instances, the size of the development project or the multi-faceted nature of the public improvements requires the involvement of the City's development agencies.

In Hyde Park's Cleary Square, along Centre Street in Jamaica Plain, Tremont Street in Mission Hill, and on Dorchester Avenue from Lower Mills to Andrew Square, the City is managing a coordinated program of public improvements as proposed in the fiscal 1986 capital plan. Codman Square in Dorchester and Roslindale Village are two other neighborhood business districts where there is a very favorable combination of community involvement and substantial private investment activity which would be strengthened by a coordinated program of public improvements.

The old Girls' Latin School in Codman Square is currently being renovated into 58 units of low- and moderate-income housing using City administered funds. Across the street from Girls' Latin, a neighborhood-based developer has been designated for the Lithgow Block. It will be renovated into 29 new housing units as well as 1,900 square feet of commercial space, at an estimated cost of $4.5 million. The City has also provided financing assistance for the renovation of five stores and four storefronts in Codman Square. Repairs to streets, sidewalks, and lighting in Codman Square would complement these private investments as well as encourage the continued revival of this neighborhood commercial center.

Roslindale Village is another neighborhood business district which is being revived. Over the past five years, $666,500 in Community Development Block Grant funds were used to replace sidewalks, install new lighting and benches, and plant trees along several streets. However, portions of Poplar Street, South Street, and Belgrade Avenue in Roslindale Village were never upgraded. The Roslindale Village Main Street Program (a three-year commercial revitalization effort funded by the National Trust for Historic Preservation, the City and local businesses) is already enhancing the image and business activity in Roslindale Village. The completion of street, sidewalk, lighting and traffic signalization improvements would further enhance these private development efforts while providing a better connection and traffic flow between the Village and the MBTA's new commuter rail station.

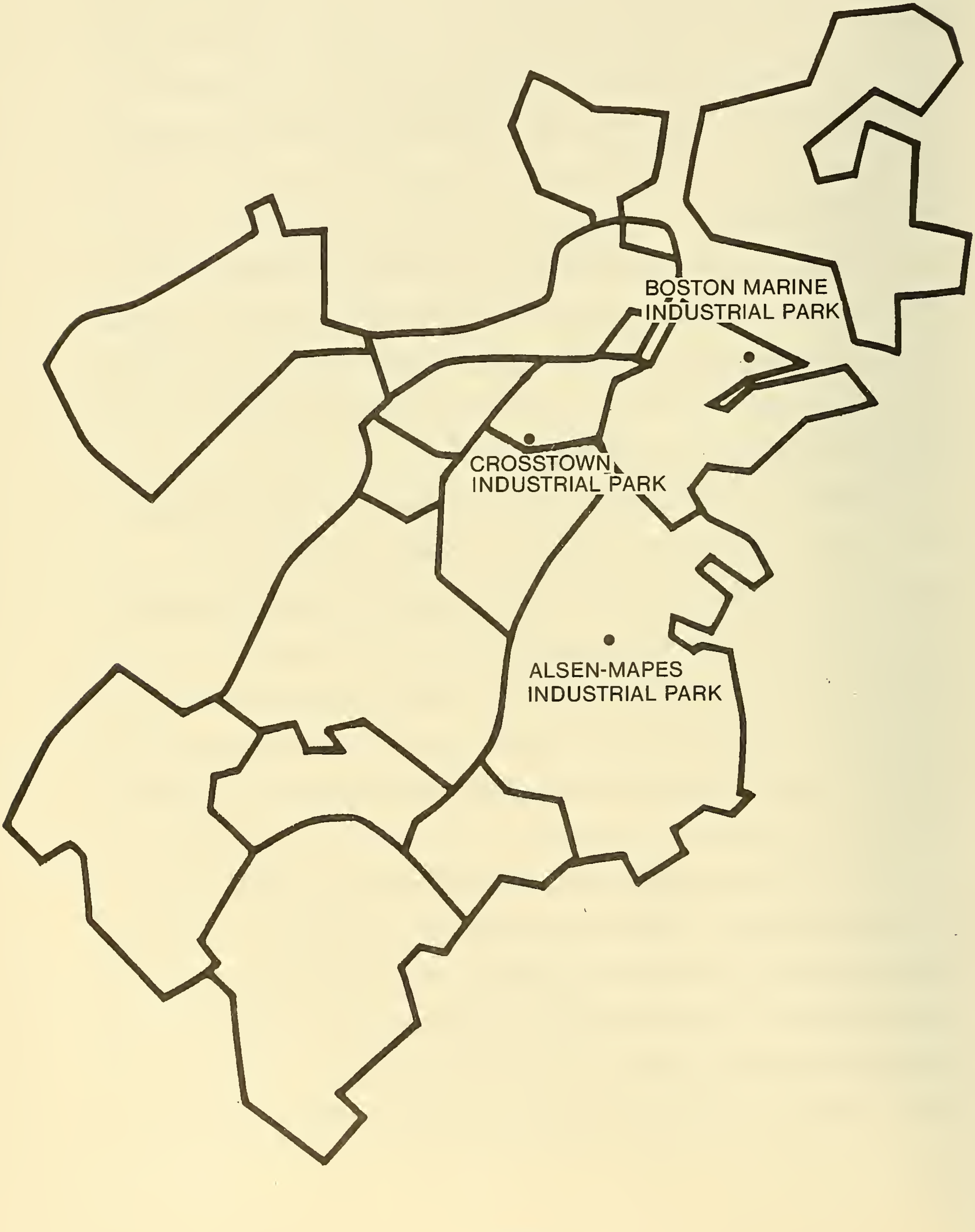
Industrial Development

In many parts of Boston former industrial areas are being converted to other uses. Many manufacturing firms are being forced to move due to soaring rents, while expanding firms cannot find affordable space. In 1985, EDIC assisted 400 companies looking for space; 140 of these firms could presently move into new industrial sites if space were available.

Because its three industrial parks are now almost fully leased, EDIC has begun to explore other possible locations for industrial development. The Newmarket industrial area, covering over 130 acres, is Boston's most concentrated industrial district. While there presently exist many desirable firms in the Newmarket area, 32 percent of the land is now vacant or under-used. A concentration of unsightly trash transfer stations, together with a deteriorated infrastructure have hindered, in the past, the beneficial development of this part of the City.

EDIC is currently working on an economic development plan for the area that will seek to preserve existing jobs while creating up to 1,000 new ones. A $40 million State aid package has been proposed to assist with the reconstruction of roadways, sidewalks, and public utilities, and where necessary to acquire and prepare parcels for development. A traffic management plan, including the construction of direct access ramps from the Southeast Expressway to the

EDIC INDUSTRIAL PARK LOCATIONS


BOSTON MARINE INDUSTRIAL PARK
CROSSTOWN INDUSTRIAL PARK
ALSEN-MAPES INDUSTRIAL PARK

Newmarket area, has also been proposed. This will minimize the impact of new industrial development on local traffic patterns.

In addition to the development opportunities in the Newmarket district, some additional space for industrial expansion still exists at EDIC's Boston Marine Industrial Park. The Harbor Gateway project discussed previously will create a new five-acre parcel at the BMIP, providing expansion room for light industry. The Gateway project, together with other roadway and infrastructure improvements at the BMIP, will permit the development of the last vacant section of Building 114. Finally, additional improvements to the piers, wharves, and drydock at BMIP have been identified, which would support continued uses of the waterfront by traditional maritime industries.

PROPOSED CAPITAL ACTION

This year's capital plan includes a combination of new and ongoing capital improvements which are part of the City's efforts to provide affordable housing, expand employment opportunities, and improve the quality of Boston's neighborhoods.

Central Boston

- Completion of ongoing design and engineering for Essex Street and North Station street reconstructions.
- Reconstruct Harrison Avenue, from Phillips Square to Kneeland Street, in order to minimize through traffic on Chinatown streets and upgrade pedestrian access.
- Begin design and engineering for reconstruction of old Northern Avenue and connector roads, in conjunction with plans for future development in the Fort Point Channel area. (State grant anticipated)
- Begin feasibility study for renovation of Downtown Crossing including roadways, lighting, and sidewalk awning.

- Reconstruct deteriorated sidewalks on Lower Washington Street, from Avery Street to Boylston Street. This project will join the sidewalk improvements anticipated as part of private development projects with the enhanced sidewalk features of Downtown Crossing.

- Develop schematic designs and perform preliminary engineering for a coordinated program of sidewalk improvements on both sides of Boylston Street, from the Public Garden to Massachusetts Avenue. This master plan will assure the compatibility of the sidewalk and lighting improvements underway or planned along the length of Boylston Street.

- Undertake final phase of public improvements in Park Plaza urban renewal area. This project would replace deteriorated sidewalks, resurface roadways, install new lights, and plant trees along Boylston, Arlington, Church and Stuart streets. It would also include the upgrading of Statler Park.

Neighborhoods

- Completion of all street reconstructions originally planned for Charlestown, Washington Park, and Kittredge Square urban renewal areas, including new sidewalks, lighting and trees. Continuation of South End street reconstruction program begun last year.

- Provide matching funds for State and Federal grants to complete third phase of Shipyard Park in the Charlestown Navy Yard. Construction of Phase III of the park, which is now in design, will make the old drydock into an attractive open space, connecting the navy yard with the U.S.S. Constitution.

- Completion of sidewalk, roadway, lighting, and traffic signalization improvements in Cleary Square, Centre Street, Tremont Street, and Dorchester Avenue business districts.

- Reconstruct sidewalks, install new lights and traffic signalization, and plant trees along Poplar Street, South Street, and Belgrade Avenue in Roslindale Village. This project will enhance the public/private commercial revitalization effort now underway in Roslindale Village, while assuring a smooth traffic flow after the new commuter rail station opens.

- Upgrade roadways, sidewalks and lighting, and plant trees along Washington, Talbot and Lithgow Streets in Codman Square. Improve intersection of Talbot and Washington Streets to safely handle increased traffic flow expected from new private development underway and planned for Codman Square.

- Install new sidewalks and lighting, plant trees and upgrade public open space, adjacent to new housing developments. Projects underway or currently identified for supporting public improvements include Tent City and Columbia Point as well as the Dacia Block in Dorchester, Fountain Hill and Conkling developments in Roxbury, the Back of the Hill project in Mission Hill, and the Camden Street project in the South End.

Industrial Development

- Completion of Harbor Gateway project at the BMIP including realignment of Drydock Avenue, and new traffic signalization, signage and parking areas.
- Provision of City capital funding as match for intergovernmental grants for rehabilitation of Pier 10 and reconstruction of Terminal Street at the BMIP.
- Major redevelopment of Newmarket industrial district to maintain existing jobs and attract up to 1,000 new jobs. Reconstruction of roadways and public utilities, construction of landscaped open space, as well as parcel assembly and preparation, is anticipated to be funded from $40 million State aid package.

Downtown Boston

The condition of Boston's municipal buildings is an important factor in the delivery of basic City services. Components of the Capital Plan are designed to address the needs of all City-owned facilities--police and fire stations, hospitals, recreation facilities, neighborhood municipal buildings and administrative facilities.

Over the past 20 years, the City's capital investment has concentrated largely on new construction, leaving many of the City's municipal buildings neglected and without critical capital improvements.

In addition, Boston owns several of the country's most important historic structures. Faneuil Hall and the Old State House were the scenes of meetings, gatherings and speeches that gave direction and inspiration to the American Revolution. These structures continue to serve as important public meeting places.

City Hall, Government Center

However, deferred maintenance and under-investment have resulted in structural deterioration which needs to be addressed. The City currently is working with Congress to obtain Federal funds for the rehabilitation of these historic landmarks.

HISTORY OF CAPITAL PLANNING

Administrative Facilities

The City of Boston has administrative offices in several buildings in the downtown area, the most prominent being City Hall. This building was completed in 1969 as the centerpiece of the Government Center urban renewal area, which replaced most of the old Scollay Square area of Boston. Also located downtown are the following City of Boston buildings:

- 26 Court Street - Built in 1913, it currently houses the School Department and several divisions of the Public Facilities Department
- 15 Beacon Street - Acquired in 1920, it is the site of the Housing and Development division of the Public Facilities Department
- 152-174 North Street - Built in 1868, it formerly housed the Boston Police Academy and the District 1 Station, and is now occupied by the City's Printing Division.

Historic Buildings

The Old State House, built in 1712, once served as the seat of the royal provincial government as well as Boston City Hall. Since 1882, the Old State House has served as a museum under the auspices of the Bostonian Society. Although the building has undergone many modifications, the last major repairs were completed in 1881. Today the facility is in need of many critical improvements, including structural repairs. The Old State House is owned by the City and managed under a three-part cooperative agreement between the City, the Bostonian Society, and the National Park Service.

Faneuil Hall, Downtown

Faneuil Hall, originally built in 1742, has served throughout its history as a public market and meeting place. Substantially enlarged in 1805 under the direction of architect Charles Bulfinch, the facility is in need of interior repairs and structural improvements. The building is owned by the City of Boston and is managed through a cooperative agreement with the National Park Service.

The Parkman House, formerly the home of George F. Parkman, was part of the bequest to the City contained in George Parkman's will. At the time of Mr. Parkman's death in 1908, a fund was established to be used for the maintenance and improvement of the Boston Common and other City parks. The Parkman House has received little capital improvement in the past 15 years.

The Abiel Smith School served as the first school for blacks in Boston and was the center of the black community following the Revolutionary War. Built in 1806 by black artisans, today the building is occupied by a Chapter of the Disabled

American Veterans and an American Legion Post. It is also a Boston African-American National Historic site.

Neighborhood-Based Facilities

Many of the neighborhood-based municipal buildings in use today date back to 1915. Repair and renovations are crucial if these facilities are to continue to house essential City services. Table 1 indicates the status and age of these buildings.

The City owns several buildings which are leased to the Massachusetts Department of Public Welfare. These buildings have been leased to the State since the 1960's, when the State took over the responsibility of funding and managing welfare programs. Recently, the State notified the City that it plans to vacate these facilities within the next several years. These buildings will be examined as

Roslindale Municipal Building, Roslindale

Table 1

MUNICIPAL AND HISTORIC BUILDINGS

BUILDING	NEIGHBORHOOD	DATE BUILT
CENTRAL ADMINISTRATIVE		
City Hall	CBD	1968
Printing Plant	North End	1868
Old Police Academy	North End	1868
School Dept/PFD	CBD	1912
15 Beacon Street	Beacon Hill	acquired 1920
HISTORIC CITY-OWNED BUILDINGS		
Old State House	CBD	1713
Faneuil Hall	CBD	1742/1806
Parkman House	Beacon Hill	acquired 1909
Abiel Smith School	Beacon Hill	1806
NEIGHBORHOOD BASED FACILITIES		
General Purpose:		
Brighton M.B.	Brighton	1945
Curtis Hall M.B.	Jamaica Plain	1912
Codman Square M.B.	Dorchester	1904
Uphams Corner M.B.	Dorchester	1902
Hyde Park M.B.	Hyde Park	1929
Roslindale M.B.	Roslindale	1918
Charlestown M.B.	Charlestown	----
South Boston M.B.	South Boston	1913
Tobin M.B.	Roxbury	1952
Hawkins Street	CBD	1924
Hancock Street	Dorchester	1936
Leased Facilities:		
Bay Village	South End	1949
East Boston	East Boston	1936
Grove Hall	Roxbury	1952
Tobin M.B.	See Above	See Above

part of the City's vacant and under-utilized facility study to be performed within the next planning cycle.

PROGRESS AND PERFORMANCE

In order to protect Boston's investment in its public facilities, the Administration has initiated a multi-department facility maintenance study to examine the expenditures, administration, and performance of preventive and routine maintenance programs in several key City departments. They include: Boston Public Schools, the Police and Fire Departments, and the Department of Health and Hospitals. Results of the study will include the development of a preventive maintenance program for each department.

The most substantial work being undertaken on administrative facilities is the Boston City Hall improvement project. Since publication of the capital plan in September 1985, several of the critical renovations have been undertaken at City Hall. They include roof replacement, waterproofing and handicapped access improvements. In addition, a complete analysis of the building at 15 Beacon Street has indicated that extensive renovations and repairs are needed.

In the neighborhoods, the rehabilitation of the Roslindale Municipal Building, which included roof and window replacement and boiler repairs, has been completed. The City's Printing Plant has also received improvements to its shipping and receiving dock, facilitating traffic flow on Richmond Street during deliveries. Improvements to the recreation area of the Tobin Municipal Building and to the Brighton Municipal Building are currently in design.

Table 2 indicates the status and estimated completion dates of all ongoing municipal and historic building projects.

Table 2

MUNICIPAL AND HISTORIC BUILDINGS

CURRENT PROJECT STATUS

PROJECT	NEIGHBORHOOD	STATUS	COMPLETION
Boston City Hall	CBD	design	Feb-89
Curtis Hall Muni	Jamaica Plain	planning	Oct-87
Brighton Muni	Brighton	planning	Aug-90
Codman Square Muni	Dorchester	planning	Aug-91
Roslindale Muni	Roslindale	complete	N/A
Tobin Muni	Mission Hill	planning	Feb-91
Uphams Corner Muni	Dorchester	planning	Aug-88
Hyde Park Muni	Hyde Park	planning	Oct-87
Hawkins St./Printing Boiler	various	design	Jun-87
Parkman House	Beacon Hill	planning	Nov-87
Old State House	CBD	planning	1990
Faneuil Hall	CBD	planning	1991
Printing Division Equip.	North End	purchase	Sep-86
Printing Plant repairs	North End	complete	N/A

CURRENT CAPITAL NEEDS

New initiatives in the area of municipal buildings include: rehabilitation of 15 Beacon Street; critical repairs to the Hawkins Street building, formerly occupied by the Welfare Department; and security and other improvements to City Hall.

In conjunction with the extensive capital improvements being undertaken at the City's facilities, the Administration is taking steps to protect these improvements from vandalism and illegal entries. This capital plan includes funding for security system improvements at over 300 City-owned buildings. Of these, 150 buildings have outdated security systems. Funding is provided to switch security systems at all City-owned facilities to a Cable Area Television security network.

As the State Department of Public Welfare (DPW) vacates the City's buildings, many of them will be used for municipal office and administrative space. The Hancock Street Municipal Building in Dorchester has been vacated by the DPW and is now being used to house the Public Facilities Department's Municipal Building Police. This facility is in need of roof repairs, window replacement and interior renovations. The Hawkins Street facility is expected to be vacated shortly and will be renovated for use as administrative space by several City departments. The Temporary Home for Women and Children will not be affected by this move.

In association with the renovation of several neighborhood municipal buildings (including Brighton, Uphams Corner, Hyde Park, Curtis Hall, Roslindale, Tobin, Hancock Street, and Hawkins Street), the City will also provide exterior site enhancements such as flags and flagpoles, and tree plantings to improve the exterior appearance of these buildings.

A thorough architectural analysis of the 15 Beacon Street building has revealed that extensive repairs and renovations are needed. These critical repairs include window and heating system replacement, interior renovations, and handicapped access improvements. These improvements will enable this facility to continue to serve as municipal administrative space for many years.

City Hall has other critical needs that have been identified as part of the ongoing capital process. Soon after the first phase of the project began, it was discovered that more extensive repairs were necessary for proper preservation. Most of the building's precast concrete sections must be waterproofed at the seams. The plaza and underground garage, where water seepage has resulted in concrete decay, are also in need of extensive repairs. In addition, the plaza fountain, which is inoperative, will be restored to proper working order.

PROPOSED CAPITAL ACTION

The following capital projects are proposed to be undertaken in fiscal years 1986 through 1991:

Municipal Building Security: As part of a long-range plan, this project will hook up over 300 City-owned facilities on a security monitoring system. The City will examine various funding options for undertaking this project, including lease-purchase and City capital.

Boston City Hall: Increased expenditures for critical, ongoing building systems work such as roof repairs, waterproofing, handicapped access, elevator improvements, mechanical and electrical system improvements, and asbestos removal. Also included are projects such as plaza improvements and repair of the fountain.

Uphams Corner Health Center, Dorchester

Renovation and Repair at Eight Municipal Buildings: Critical building systems repairs as well as interior and exterior renovations and improvements at the following municipal buildings:

- Brighton
- Codman Square
- Curtis Hall
- Hancock Street
- Hawkins Street
- Hyde Park
- Tobin
- Uphams Corner

Site Enhancement: In conjunction with many of the municipal building renovations, flags and flag poles will be installed and trees will be planted for neighborhood enhancement.

Printing Plant: As one project, the boilers at the City's Printing Plant and at Hawkins Street will be replaced.

Parkman House: Improvements to critical building systems such as roof repairs, window improvements, and handicapped access improvements.

15 Beacon Street: Complete renovation and rehabilitation for municipal office space including window replacement, heating improvements, interior renovations, and code compliance.

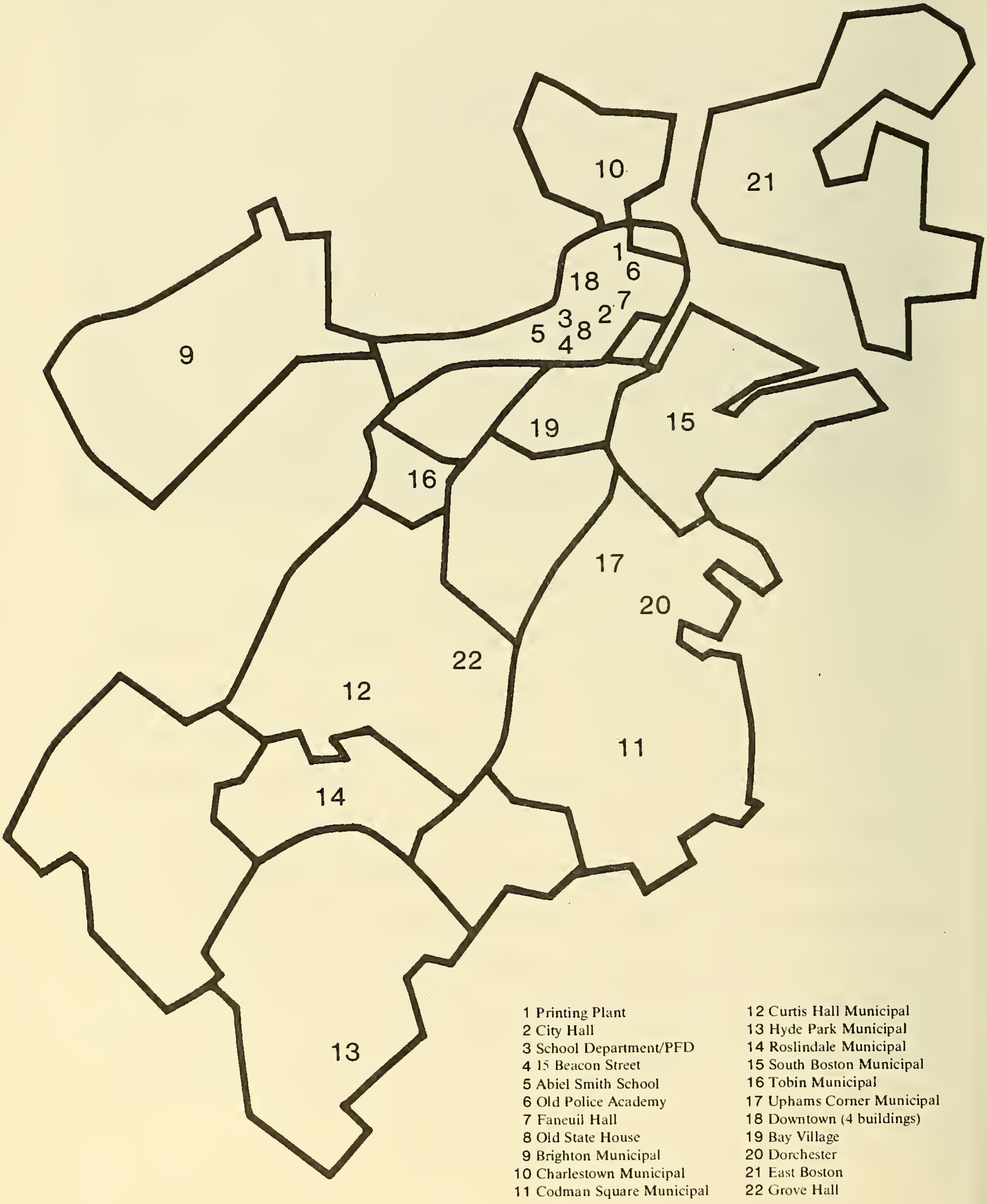
Old State House: Critical repairs to the buildings structural elements using Federal funds. At present an updated historic structures report is being developed which will guide the design of the improvements.

Faneuil Hall: Structural repairs, electrical improvements, and plumbing improvements using Federal funds. This project is awaiting Federal funding for the development of an historic structures report.

Printing Division Capital Equipment: Purchase of various capital equipment for the Printing Division including presses, scoring machines and cutters, necessary for proper operation of this division.

Maintenance Study: Multi-departmental facility maintenance study examining expenditures, administration and procedures of maintenance operations and development of a preventive maintenance program for use by each City department involved in the study. The implementation of the maintenance improvement program will protect the City's capital investment in its facilities.

HISTORIC AND MUNICIPAL BUILDINGS



1 Printing Plant
2 City Hall
3 School Department/PFD
4 15 Beacon Street
5 Abiel Smith School
6 Old Police Academy
7 Faneuil Hall
8 Old State House
9 Brighton Municipal
10 Charlestown Municipal
11 Codman Square Municipal
12 Curtis Hall Municipal
13 Hyde Park Municipal
14 Roslindale Municipal
15 South Boston Municipal
16 Tobin Municipal
17 Uphams Corner Municipal
18 Downtown (4 buildings)
19 Bay Village
20 Dorchester
21 East Boston
22 Grove Hall

The Suffolk County criminal justice system operates from the New and Old Suffolk County Courthouses, seven district courts, the Charles Street Jail, and the Deer Island Prison. Persons arrested and booked in Suffolk County are held in the Charles Street Jail while awaiting trial. These detainees are then tried in one of Suffolk County's court facilities. If convicted and sentenced to less than two years in prison, they are sent to the Suffolk County House of Correction, located on Deer Island.

Although Suffolk County includes the cities of Boston, Revere, and Chelsea and the Town of Winthrop, the City of Boston alone is responsible for the operation and upkeep of Suffolk County's court facilities. The age, number and size of Suffolk County's courts and correctional facilities have severely strained Boston's ability to respond to their capital improvement needs.

Deer Island House of Correction

During 1986 legislation was passed directing the State to fund and construct a new Suffolk County Jail on Nashua Street, behind North Station. Currently pending before the State Legislature is a bill which would provide full funding for the construction of a new Suffolk County House of Correction in the South Bay area of Boston. Completion of these two new facilities will provide Suffolk County with suitable jail and prison facilities well into the next century.

During the past decade, the Legislature transferred financial responsibility for operation, maintenance and repair of court facilities from the counties to the Commonwealth. Unfortunately, subsequent appropriations made by the Legislature have continually been insufficient to fund the full operating and capital costs of the county court facilities. Legislation is pending before the State Legislature which would provide counties with financial support for repairs to judicial facilities. The Administration strongly supports this bill which would provide up to $17 million for repairs to Suffolk County Courthouses.

HISTORY OF CAPITAL PLANNING

Courthouses

Suffolk County's nine courthouses range in age from 15 to 100 years old. The Old Suffolk County Courthouse was built in 1886 and the New Courthouse was added in 1937. Both of these facilities are located in the Government Center area of downtown Boston. The seven district courthouses, located in Brighton, Charlestown, Dorchester, East Boston, Roxbury, South Boston and West Roxbury, were constructed over a period of 60 years. Roxbury Courthouse, the newest of the district court facilities, was constructed in the early 1970's, along with the Roxbury Police Station and Library, as part of the City's urban renewal efforts.

The oldest district court facility was constructed in South Boston in 1913.

Chapter 478 of the Acts of 1978 was intended to transfer all operating, maintenance, and capital costs of the court system from the City to the State. By law the State is obligated to provide rental payments to counties, to cover all court-related costs including repairs and debt service on capital improvements. However, Graph 1 shows that the rental payments received by Boston have consistently been substantially less than the City's total court-related costs. Because of the discrepancy between revenue and cost, only the most critical capital improvements to Suffolk County's court facilities are undertaken by the City. The cost of these critical repairs are paid for with City capital funds.

In December 1984, the Supreme Judicial Court ordered the City to complete $2.6 million in emergency improvements to the New and Old Suffolk County Court facilities. The Court ordered that $2.3 million of the fiscal year 1985 rental payments to the City be used as partial funding for these repairs which include emergency roof and flashing repairs, waterproofing, fire safety, lighting and electrical improvements. The City provided an additional $300,000 for the Court-ordered repairs with City capital funding.

Charles Street Jail

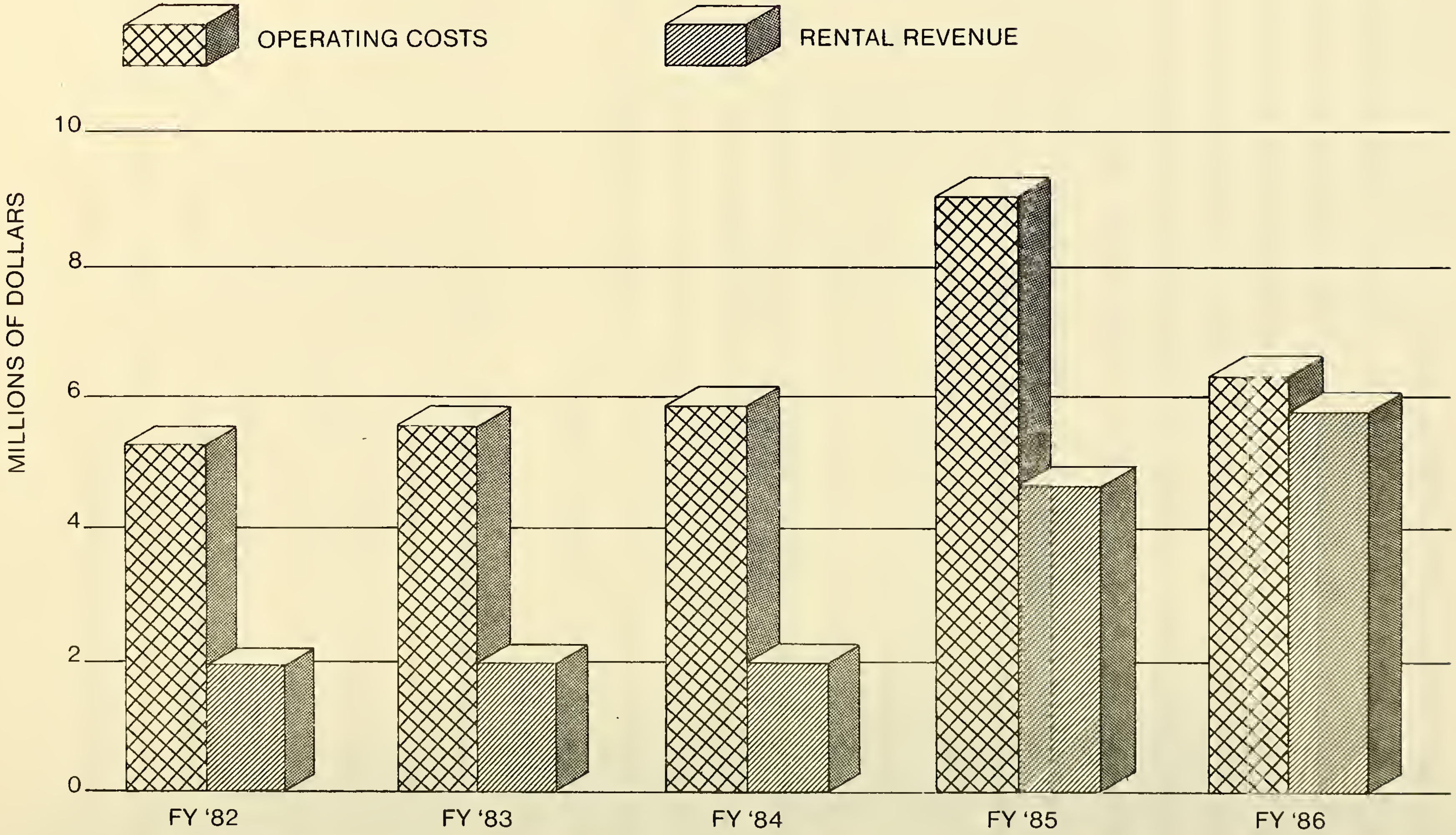
The Charles Street Jail, located at the foot of Beacon Hill, was constructed in 1849. In 1973 the conditions at this facility were declared unconstitutional by the U.S. District Court. The Court ordered that the facility be replaced or renovated and that the Sheriff be prohibited from housing more than 266 detainees at any one time.

From 1973 to 1978 the U.S. District Court ordered the Charles Street Jail to be closed on four separate occasions. However, each time a final hour compromise averted a total shut down. In 1978, the Boston City Council approved expenditures

COUNTY COURT FACILITIES

COSTS RELATIVE TO RENTAL REVENUES

FY 1982 - FY 1986



Note: Operating Costs Include Both Operating Budget And Capital Expenditures

Graph 1

of up to $15.4 million to renovate the existing Jail, and on April 29, 1979 the parties involved signed a consent decree establishing a schedule for the replacement of the facility. By December of 1979 it was announced that the renovation of the existing Jail was not feasible and that a new facility would be built adjacent to the existing Jail instead. For the next six years objections to the cost, size and location of the jail delayed the project.

In 1980, the 266-prisoner capacity of the Charles Street Jail was sufficient to hold all detainees. However, by 1982 the number of Suffolk County detainees far exceeded the Jail's capacity. The excess detainees were housed in other State and county facilities. By 1984, even these arrangements were becoming insufficient and the State Supreme Judicial Court interceded. A new jail was again ordered to be built: a 17 story, 435-cell facility on the site of the existing jail, costing an estimated $43 million.

Throughout the planning process there has been widespread agreement that the Charles Street site was a poor location for the jail, and that the proposed high rise facility would prove too expensive to operate and maintain. The resolution of the funding and siting decision regarding a new jail came with passage of General Law Chapter 799 of the Acts of 1985, signed into law on January 10, 1986. This law authorizes the State to spend $43 million for the design and construction of a new Suffolk County Jail on Nashua Street in central Boston. The State's Division of Capital Planning and Operations will be responsible for the construction of the new facility, while Suffolk County will maintain responsibility for operating the jail.

The State Supreme Judicial Court accepted this new plan for the jail; indicating the Nashua Street site was acceptable and that the planned facility was an improvement over the Charles Street site. The Court also imposed a strict

New Equipment, Deer Island

construction schedule for the project and mandated that the existing Charles Street Jail be closed no later than March 1, 1990.

Deer Island

The Suffolk County House of Correction is currently located on Deer Island, overlooking Boston Harbor. The Deer Island correctional facility consists of 19 buildings, of which the two principal structures were built in the late 1800's. Most of the remaining buildings were constructed early in the 20th century, long before the advent of modern correctional and public health standards. The inmate capacity of the Deer Island facility is 236. However, since 1982 the inmate population at the Island has averaged over 400. The outdated design of the Deer Island prison buildings, combined with a substantial increase in the inmate population, has dictated that this facility be replaced.

In 1981 the State Superior Court ordered the City to complete an extensive list of capital improvements at Deer Island including replacement of life safety systems, electrical and plumbing repairs, renovation of the infirmary and security improvements. By July 1984 the City had expended $2.6 million of capital repairs to address this Court Order. Final orders were then issued by the Court outlining the remaining improvements to be completed. In September 1984 the City filed an application with the State's County Financial Assistance Program for $3.2 million to complete the remaining Court-ordered work at Deer Island.

PROGRESS AND PERFORMANCE

Table 1 indicates the status and estimated completion dates for each of the ongoing projects at the various Suffolk County Courthouses and Correctional facilities.

Courthouses

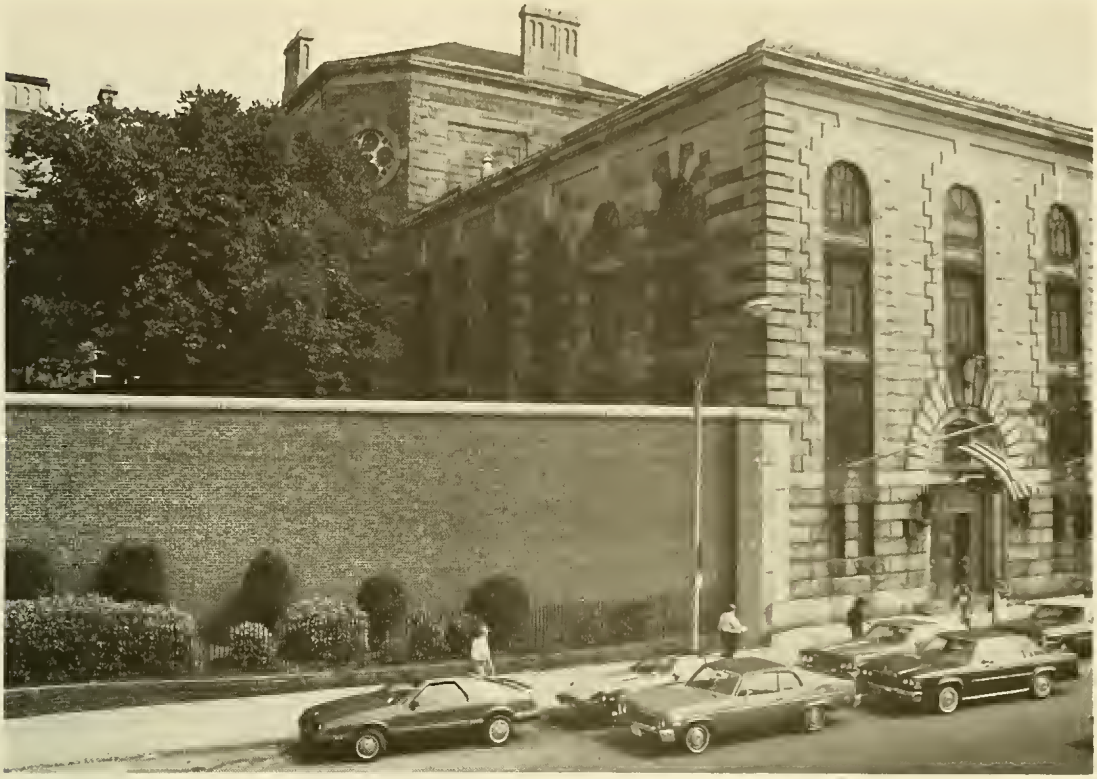
All of the projects which comprise the Court-ordered $2.6 million design, construction and feasibility studies for the Old and New Suffolk County Courthouses are complete or underway. The emergency roof and flashing repair project has already been completed. The fire protection and elevator feasibility studies which were ordered by the Court are nearly complete, and the Public Facilities Department is reviewing the preliminary results of these studies.

In fiscal year 1986 the City budgeted over $1.3 million for the most critical capital needs at the seven district courthouses. Projects currently in design are: roof and masonry improvements at the Brighton District Court; roof and masonry improvements as well as exterior door replacement at the Dorchester District Court; roof replacement at the East Boston District Court; and roof and masonry improvements at the Charlestown District Court.

Table 1

SUFFOLK COUNTY COURTHOUSE FACILITIES - 1986

FACILITY	NEIGHBORHOOD	BUILT
Old Suffolk County Court	CBD	1886
New Suffolk County Court	CBD	1937
Brighton District Court	Brighton	1925
Charlestown District Court	Charlestown	
Dorchester District Court	Dorchester	1925
East Boston District Court	East Boston	1931
Roxbury District Court	Roxbury	1971
South Boston District Court	South Boston	1913
West Roxbury District Court	West Roxbury	1922
Charles Street Jail	Beacon Hill	1849
Deer Island Prison	Winthrop	1890's



Charles Street Jail

Charles Street Jail

The construction of the new Suffolk County jail by the State is on a tight Court-imposed schedule. According to the Court Order accepting the plan for the new facility, the existing Jail must close no later than March 1, 1990. Should the new jail not be ready for occupation, the Court Order requires the Commonwealth to find alternative places of incarceration for Suffolk County detainees.

During this interim period while construction is underway, Boston will maintain the operation of the existing facility. In order to expand the capacity of the existing Jail, the City is in the process of installing 59 modular cells. These prefabricated cells will be installed within the perimeter of the existing Jail adjacent to the main building and are scheduled to be completed in late 1986. Funding for the purchase and installation of the cells is being provided through the Executive Office of Human Services' County Financial Assistance Program.

Deer Island Prison

In May 1986 the State recommended the South Bay area of Boston as the site for a new Suffolk County House of Correction. In July 1986 a bill was submitted to the Legislature that would provide $58 million for the construction of the new House of Correction. It is anticipated that the design and construction process will take three years to complete.

In addition to the siting of the new House of Correction the City is continuing to work with the State on completion of the remaining Court-ordered improvements to the Deer Island facility.

CURRENT CAPITAL NEEDS

Suffolk County Courthouses

The most urgent capital needs include fire protection improvements, and elevator and dumbwaiter renovations at the Old and New Courthouses. Other necessary improvements include repair of the steps, entrance, walkways, plumbing repairs, and window improvements.

District Courts

In addition to the critical improvements which are underway, further capital needs at the district courts include renovation of windows, doors, stairs, and flooring; handicapped access improvements; and repair of heating, lighting, plumbing and security systems.

Charles Street Jail

As the design and construction of the new Suffolk County jail proceeds, the City will continue to operate the existing facility until the Court-ordered closing date of March 1, 1990. During this period, roof and window repairs, interior

Old Suffolk County Courthouse, Pemberton Square, Boston

renovations to the kitchen and shower areas as well as fire safety improvements will be required.

Deer Island

For Deer Island there is an outstanding Court Order to complete certain critical improvements which include security fencing, perimeter lighting, roof repairs and renovation of the infirmary. In addition window repairs, electrical improvements and construction of a new shower room in the Hill Prison are also needed to maintain minimum standards of health and safety.

Apart from repairs and renovations there is a continuing need to expand the inmate capacity at Deer Island. The State has proposed funding for 200 modular cells at Deer Island, as well as recreation and program space.

PROPOSED CAPITAL ACTION

Courthouses

- Complete Court-ordered improvements and feasibility studies at Old and New Suffolk County Courthouses.
- Install emergency lighting system, repair elevators, and complete critical waterproofing at central courthouses.
- Complete roof and masonry improvements at Brighton, Dorchester, East Boston and Charlestown District Courthouses.

Charles Street Jail

- Install 59 modular cells to expand Jail capacity until completion of a new jail facility.
- Complete critical improvements needed to maintain health and safety standards, including kitchen renovations, window and roof repairs and fire safety improvements.

Deer Island House of Correction

- Complete remaining Court-ordered improvements under County Financial Assistance Program.
- Repair windows, upgrade electrical system and install shower area in Hill Prison.
- Install modular cells, recreation and program space.

District Court, Brighton

CAPITAL EXPENDITURES - EXECUTIVE SUMMARY BY DEPARTMENT
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. SCHOOLS	2,192	11,963	23,081	25,442	19,300	14,678	96,656	-0-	96,656
2. POLICE	64	13,424	9,557	1,966	2,769	-0-	27,780	-0-	27,780
3. FIRE	1,895	2,244	3,443	3,479	4,290	1,500	16,851	-0-	16,851
4. HEALTH/HOSPITALS	61	12,999	22,901	6,117	2,340	200	44,618	167,809	212,427
5. PARKS/RECREATION	875	20,744	16,264	15,213	11,590	8,900	73,586	1,840	75,426
6. COMMUNITY SCHOOLS	-0-	73	104	-0-	-0-	-0-	177	191	368
7. LIBRARY	922	6,310	9,249	7,246	7,894	6,480	38,101	4,270	42,371
8. PUBLIC WORKS	4,643	31,506	23,861	23,804	23,434	23,750	130,998	68,725	199,723
9. TRANSPORTATION	116	738	481	427	420	438	2,620	2,500	5,120
10. BRA	3,674	14,484	9,004	5,006	170	-0-	32,338	19,358	51,696
11. EDIC	-0-	3,662	431	196	-0-	-0-	4,289	925	5,214
12. PFD DEVELOPMENT	-0-	3,172	1,610	-0-	-0-	-0-	4,782	215	4,997
13. MUNIC./HIST. BLDGS.	1,107	5,867	16,395	7,805	6,134	1,647	38,955	9,211	48,166
14. COURTS/CORRECTIONS	435	7,602	3,944	241	-0-	-0-	12,222	-0-	12,222
TOTAL	15,984	134,788	140,325	96,942	78,341	57,593	523,973	275,044	799,017

CAPITAL EXPENDITURES -- DEPARTMENTAL DETAIL

CAPITAL EXPENDITURES - SCHOOL DEPARTMENT

(in $000's)

		EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1.	Egress work at 10 schools	-0-	417	266	159	-0-	-0-	842	-0-	842
2.	Hyde Park High	-0-	27	229	100	-0-	-0-	356	-0-	356
3.	Martin Luther King School	-0-	9	88	52	-0-	-0-	149	-0-	149
4.	Mather School	-0-	18	169	50	-0-	-0-	237	-0-	237
5.	McKinley School	-0-	6	38	-0-	-0-	-0-	44	-0-	44
6.	Mendell School	-0-	5	58	-0-	-0-	-0-	63	-0-	63
7.	O'Hearn School	-0-	8	78	-0-	-0-	-0-	86	-0-	86
8.	Philbrick School	-0-	3	30	-0-	-0-	-0-	33	-0-	33
9.	34 other schools citywide	-0-	300	2,203	714	-0-	-0-	3,217	-0-	3,217
10.	Roosevelt School	-0-	55	463	277	-0-	-0-	795	-0-	795

SCHOOL DEPARTMENT
PROJECT DESCRIPTIONS

1) Egress work at 10 schools - Egress improvements at 10 schools to conform to codes. Part of original 2nd year UFP. Start: Spring '87 Completion: Fall '88

2) Hyde Park High - Window replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Summer '88

3) Martin Luther King School - Roof replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Summer '88

4) Mather School - Window replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Summer '88

5) McKinley School - Roof replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Summer '88

6) Mendell School - Roof replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Summer '88

7) O'Hearn School - Roof replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Summer '88

8) Philbrick School - Roof replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Summer '88

9) 34 other schools citywide - Roof replacement. Part of original 2nd year UFP. Start: Spring '87 Completion: Fall '88

10) Roosevelt School - Complete modernization of the facility including heating, electrical, windows, and roofing. Start: Spring '87 Completion: Fall '88

CAPITAL EXPENDITURES SCHOOL DEPARTMENT (CONTINUED)
(in$000's)

		EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
11.	Original 3rd year UFP schools	-0-	-0-	708	2,508	2,393	-0-	5,609	-0-	5,609
12.	Funding for UFP years 4, 5, and 6	-0-	-0-	-0-	5,500	5,500	5,500	16,500	-0-	16,500
13.	Brighton High, Lewenburg, Edison Schools	-0-	186	1,931	1,040	-0-	-0-	3,157	-0-	3,157
14-15.	Dearborn and McKay Schools	-0-	22	-0-	-0-	-0-	-0-	22	-0-	22
		-0-	66	-0-	-0-	-0-	-0-	66	-0-	66
16.	Boston Tech High School	630	13	-0-	-0-	-0-	-0-	643	-0-	643
17.	Burke High	4	765	-0-	-0-	-0-	-0-	769	-0-	769
18.	Dearborn School	415	9	-0-	-0-	-0-	-0-	424	-0-	424

SCHOOL DEPARTMENT (continued)
PROJECT DESCRIPTIONS

11) Original 3rd year UFP schools - Projects originally scheduled for the 3rd year of the UFP (Scope identified below). Start: Spring '88 Completion: Fall '89

  Boston Tech - window replacement
  Hamilton School - heating system replacement
  Kenney School - heating system replacement
  Longfellow School - heating system replacement
  Holmes School - heating system replacement
  Taylor School - heating system replacement
  Lewis School - heating system replacement
  Timilty School - plumbing improvements

12) Funding for UFP years 4, 5, and 6 - Increase of funding by $5.5 million per year for these three years of the UFP. Start: Fall '89 Completion: Summer '91

13) Brighton High, Lewenburg, Edison Schools - Asbestos removal. Start: Spring '87 Completion: Spring '89

14-15) Dearborn and McKay Schools - Completion of window replacement project. Start: Spring '87 Completion: Fall '87

16) Boston Tech High School - Boiler replacement. Start: Spring '85 Completion: Summer '86

17) Burke High - Boiler replacement. Start: Summer '86 Completion: Fall '86

18) Dearborn School - Boiler replacement. Start: Spring '85 Completion: Summer '86

CAPITAL EXPENDITURES SCHOOL DEPARTMENT (CONTINUED)

(in 000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
19. Gavin School	53	598	-0-	-0-	-0-	-0-	651	-0-	651
20. Haley School	28	-0-	-0-	-0-	-0-	-0-	28	-0-	28
21. Hennigan School	1	360	967	-0-	-0-	-0-	1,328	-0-	1,328
22. Hyde Park High School	56	638	-0-	-0-	-0-	-0-	694	-0-	694
23. Lewenburg School	22	397	-0-	-0-	-0-	-0-	419	-0-	419
24. Madison Park High	1	438	-0-	-0-	-0-	-0-	439	-0-	439
25. Wheatley School	430	5	-0-	-0-	-0-	-0-	435	-0-	435
26. Burke High modernization	-0-	296	1,679	-0-	-0-	-0-	1,975	-0-	1,975
27. Tobin School	-0-	89	502	-0-	-0-	-0-	591	-0-	591
28. South Boston High	-0-	278	1,576	-0-	-0-	-0-	1,854	-0-	1,854

SCHOOL DEPARTMENT (continued)
PROJECT DESCRIPTIONS

19) Gavin School - Boiler replacement. Start: Spring '85 Completion: Fall '86

20) Haley School - Boiler replacement. Start: Spring '85 Completion: Spring '86

21) Hennigan School - Roof replacement. Start: Spring '86 Completion: Fall '88

22) Hyde Park High School - Boiler replacement. Start: Spring '85 Completion: Winter '87

23) Lewenburg School - Boiler replacement. Start: Spring '85 Completion: Fall '86

24) Madison Park High - Roof replacement of buildings 5 and 6. Start: Spring '86 Completion: Winter '87

25) Wheatley School - Boiler replacement. Start: Spring '85 Completion: Spring '86

26) Burke High modernization - Improvements to the entire facility including windows, electrical, and classroom space. Start: Summer '86 Completion: Summer '88

27) Tobin School - Improvements to the entire facility. Start: Summer '86 Completion: Summer '88

28) South Boston High - Modernization of the entire school including windows, office and classroom space, and site improvements. Start: Summer '86 Completion: Summer '88

CAPITAL EXPENDITURES - SCHOOL DEPARTMENT (CONTINUED)

(in $000's)

	EXPENDED THRU	CAPITAL FUND EXPENDITURES					FUND	OTHER	TOTAL PROJECT
	FY86	FY87	FY88	FY89	FY90	FY91	EXPENDED	FUNDING	COST
29-34. Ellis, Emerson, Lee, P. Shaw, R. Shaw and Thompson	-0-	-0-	25	181	160	-0-	366	-0-	366
	-0-	-0-	113	659	325	-0-	1,097	-0-	1,096
	-0-	-0-	38	236	206	-0-	480	-0-	480
	-0-	-0-	69	574	275	-0-	918	-0-	918
	-0-	-0-	60	656	702	-0-	1,418	-0-	1,418
35. UFP Years 4, 5,	-0-	-0-	50	360	306	-0-	716	-0-	716
	-0-	-0-	-0-	2,500	2,500	2,500	7,500	-0-	7,500
36. Boston Latin Academy	-0-	-0-	-0-	1,388	6,934	6,678	15,000	-0-	15,000
37. Boston Latin School	551	1,789	9,173	8,487	-0-	-0-	20,000	-0-	20,000
38. Central Kitchen Facility	1	970	655	-0-	-0-	-0-	1,626	-0-	1,626
39. Holland School	-0-	1,599	-0-	-0-	-0-	-0-	1,599	-0-	1,599
40. West Roxbury/ Murphy School Sarabond	-0-	627	-0-	-0-	-0-	-0-	627	-0-	627
41. White Stadium	-0-	1,970	1,913	-0-	-0-	-0-	3,883	-0-	3,883
TOTAL	2,192	11,963	23,081	25,442	19,300	14,678	96,656	-0-	96,656

#36 and #37 Include $18 million from the Sale of Surplus Property Fund and $17 million in City capital fund

** The City will apply for 90% reimbusement from the State for each of these projects.

SCHOOL DEPARTMENT (continued)
PROJECT DESCRIPTIONS

29-34) Ellis, Emerson, Lee, P.Shaw, R. Shaw, and Thompson Schools - Court -ordered improvements as part of the third year of the UFP. Start: Spring '88 Completion: Fall '89

35) UFP Years 4, 5 and 6 (1989 - 1991) - Original funding for school projects to be selected as part of the process identified in the UFP. (See number 12.) Start: Fall '89 Completion: Summer '91

36) Boston Latin Academy - Renovation or new construction to provide a suitable facility for Latin Academy. Start: Pending finalization of site selection process.

37) Boston Latin School - Renovation and modernization of the entire facility including plumbing, electrical, heating, and classroom space. Start: Summer '84 Completion: Summer '89

38) Central Kitchen Facility - Renovation and new construction for a freezer addition to the School Department's Central Kitchen. Start: Spring '87 Completion: Fall '87

39) Holland School - Restoration of the fire damaged portion of the building. Start: Spring '86 Completion: Fall '86

40) West Roxbury/Murphy School Sarabond - Examination of the masonry problems associated with the use of Sarabond in the construction of these two facilities. Start: Spring '86 Completion: Fall '86

41) White Stadium - Rehabilitation of the White Athletic Stadium including field rehab, stadium seating, and stadium fieldhouse renovations. Start: Spring '86 Completion: Winter '88

CAPITAL EXPENDITURES - POLICE DEPARTMENT
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. HQ heating	-0-	65	386	230	-0-	-0-	681	-0-	681
2. H'cap access:HQ	2	204	-0-	-0-	-0-	-0-	206	-0-	206
3. Stations A and 5	4	995	647	-0-	-0-	-0-	1,646	-0-	1,646
4. Stations B,C,D	-0-	444	652	-0-	-0-	-0-	1,096	-0-	1,096
5. H'cap access:A,B,C	-0-	8	58	30	-0-	-0-	96	-0-	96
6. Substation 7	3	540	-0-	-0-	-0-	-0-	543	-0-	543
7. Substation 14	1	495	-0-	-0-	-0-	-0-	496	-0-	496
8. Juvenile Facility	-0-	750	198	-0-	-0-	-0-	948	-0-	948
9. Crime Lab	-0-	-0-	-0-	92	840	-0-	932	-0-	932
10. CAD system	-0-	1,650	1,350	-0-	-0-	-0-	3,000	-0-	3,000
11. Enhanced 9-1-1	-0-	1,304	1,196	-0-	-0-	-0-	2,500	-0-	2,500

POLICE DEPARTMENT
PROJECT DESCRIPTIONS

1) Police Headquarters - Boiler replacement and installation of automatic controls. Start: Spring '87. Completion: Summer '88.

2) Police HQ handicapped access - Handicapped access improvements to Police HQ including a ramp, and interior improvements. Start: Fall '84. Completion: Fall '86.

3) Hyde Park/Dist. A Stations - Roof replacement, heating improvements, and interior renovations Start: Spring '86. Completion: Fall '87.

4) Districts B, C, D - Roof and heating system repairs, handicapped access improvements, and interior renovations. Start: Spring '86. Completion: Fall '87.

5) Handicapped access at Districts A,B,C - Handicapped improvements including ramps or lifts, rest rooms, and doorway widening. Start: Spring '87. Completion: Summer '88.

6) East Boston Station 7 - Roof replacement, heating improvements, and interior renovations. Start: Spring '86. Completion: Summer '87.

7) Brighton Station 14 - Renovation of the facility for use as a full service police station including handicapped access, an elevator, and cellblock improvements. Start: Winter '86 Completion: Fall '86.

8) Juvenile Detention Center - Renovations of the fifth floor of the District A stationhouse for use as a juvenile detention center. Includes major rehab to conform to codes. Start: Spring '86 Completion: Summer '87.

9) Crime Lab (Station 6) - Renovation of the South Boston Police Station for use as the Police Crime Lab. Start and completion dates pending future planning.

10) CAD System - Purchase and installation of a computer aided dispatch system for Police, Fire, and EMS. Start: Spring '86. Completion: Summer '88.

11) Enhanced 9-1-1 - Installation of an enhanced 9-1-1 emergency phone system. Start: Fall '87. Completion: Fall '88.

CAPITAL EXPENDITURES - POLICE DEPARTMENT (CONTINUED)
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
12. Mattapan Station	39	2,764	695	-0-	-0-	-0-	3,498	-0-	3,498
13. J.P. Station	7	1,789	1,603	-0-	-0-	-0-	3,399	-0-	3,399
14. S. Bos. Station	8	1,722	1,603	-0-	-0-	-0-	3,333	-0-	3,333
15. Charlestown Sta.	-0-	-0-	264	1,247	1,179	-0-	2,690	-0-	2,690
16. Cell block rehab	-0-	635	259	-0-	-0-	-0-	894	-0-	894
17. Training academy	-0-	42	381	91	-0-	-0-	514	-0-	514
18. AFIS State hookup	-0-	11	265	276	-0-	-0-	552	-0-	552
19. Prisoner processing	-0-	6	-0-	-0-	-0-	-0-	6	-0-	6
20. Other repairs	-0-	-0-	-0-	-0-	750	-0-	750	-0-	750
TOTAL	64	13,424	9,557	1,966	2,769	-0-	27,780	-0-	27,780

POLICE DEPARTMENT (Continued)
PROJECT DESCRIPTIONS

12) Mattapan Police Station - Construction of a new police station in Mattapan to replace the trailer facility. Start: Summer '85. Completion: Fall '87.

13) Jamaica Plain Police Station - Construction of a new Jamaica Plain Police Station. Start: Spring '86. Completion: Winter '88.

14) South Boston Police Station - Construction of a new South Boston Police Station. Start: Spring '86. Completion: Winter '88.

15) Charlestown Police Station - Construction or renovation of a facility for use as the Charlestown Police Station. Start and completion dates pending future planning.

16) Cellblock rehabilitation - Cellblock rehab required by state. Project funding provided by State grant. Start: Spring '87. Completion: Summer '88.

17) Police Training Academy - Boiler replacement, window improvements, and handicapped access. Start: Spring '87. Completion: Summer '88.

18) Finger Print Identification System - Installation of a computerized finger print identification system to be linked with the new State system. Start: Spring '87. Completion: Spring '88.

19) Computerized Prisoner Processing System - Automated prisoner processing system linked with Finger print and CAD systems. Project funding for feasibility study.

20) Other Police repairs - Various repairs to other police facilitites in 1990.

CAPITAL EXPENDITURES - FIRE DEPARTMENT
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. Roofs @ 5,17,37	114	42	-0-	-0-	-0-	-0-	156	-0-	156
2. Roofs @ HQ	232	19	-0-	-0-	-0-	-0-	251	-0-	251
3. Roofs,Alarms @ 3,22,29	339	80	-0-	-0-	-0-	-0-	419	-0-	419
4. Roofs @ Arson, Co.s 2,10,24,50	-0-	80	79	-0-	-0-	-0-	159	-0-	159
5. Eng. Co. 2	-0-	7	39	23	-0-	-0-	69	-0-	69
6. Eng. Co.s 4, 53	-0-	5	52	-0-	-0-	-0-	57	-0-	57
7. Eng. Co. 8	-0-	81	80	-0-	-0-	-0-	161	-0-	161
8. Eng. Co. 17	-0-	14	-0-	-0-	-0-	-0-	14	-0-	14
9. Eng. Co.s 21, 30 55	-0-	11	62	38	-0-	-0-	111	-0-	111
10. Eng. Co. 37	-0-	9	-0-	-0-	-0-	-0-	9	-0-	9
11. Eng. Co. 52	-0-	11	78	38	-0-	-0-	127	-0-	127

FIRE DEPARTMENT
PROJECT DESCRIPTIONS

1) Engine Co's 5,17,37 - Roof replacement and masonry repairs. Start: Spring '85. Completion: Spring '86.

2) Fire Dept. HQ - Roof replacement and masonry repairs. Start: Spring '85. Completion: Spring '86.

3) Engine Co's 3,22,29, and Alarm - Roof replacement and masonry repairs. Start: Spring '85. Completion: Spring '86.

4) Engine Co's 2,10,24,50,51, and Arson - Roof replacement and masonry repairs. Start: Spring '86. Completion: Fall '87.

5) Engine Co 2 - Boiler replacement and staircase repairs. Start: Spring '87. Completion: Summer '88.

6) Engine Co's 4 & 53 - Roof replacement. Start: Spring '87. Completion: Summer '88.

7) Engine Co. 8 - Floor replacement, window improvements, and heating system repairs. Start: Spring '86. Completion: Fall '87.

8) Engine Co 17 - Replacement of deteriorated metal staircase. Start: Spring '87. Completion: Summer '87.

9) Engine Co's 20, 30, & 55 - Roof replacement. Start: Spring '87. Completion: Summer '88.

10) Engine Co 37 - Replacement of deteriorated metal staircase. Start: Spring '87. Completion: Summer '87.

11) Engine Co 52 -Roof replacement and front apron re-paving. Start: Spring '87. Completion: Summer '88.

CAPITAL EXPENDITURES - FIRE DEPARTMENT (continued)

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES					FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
		FY87	FY88	FY89	FY90	FY91			
12. Eng. Co.s 20,30, 42,49,53,54,56	-0-	73	398	183	-0-	-0-	654	-0-	654
13. Eng. Co.s 8,21,33	-0-	34	235	43	-0-	-0-	312	-0-	312
14. Eng. Co.s 4,9,10, 32,56 - diesel	-0-	8	51	23	-0-	-0-	82	-0-	82
15. Renovs @ Co.s 2, 10,16,18,24,48,50	-0-	454	454	-0-	-0-	-0-	908	-0-	908
16. Alarm Bldg.lights	-0-	9	65	24	-0-	-0-	98	-0-	98
17. Alarm Bldg elect.	-0-	10	112	70	-0-	-0-	192	-0-	192
18. Rescue truck '86	169	-0-	-0-	-0-	-0-	-0-	169	-0-	169

FIRE DEPARTMENT
PROJECT DESCRIPTIONS (continued)

12) Engine Co's 20,30,42,49,53,54 & 56 - Window replacement, and kitchen renovations. Start: Spring '87. Completion: Fall '88.

13) Engine Co's 8,21,33,55, Safety - Window replacement, and interior renovations. Start: Spring '87. Completion: Summer '88.

14) Engine Co's 4,9,10,32,56 - Diesel tank replacement. Start: Spring '87. Completion: Summer '88.

15) Renovations at 8 Engine Co's, Arson, and HQ - Heating system repairs, window replacement, and plumbing improvements. Start: Spring '86. Completion: Fall '87.

16-17) Alarm Building - Lighting and electrical improvements. Start: Spring '87. Completion: Summer '88.

18) Heavy Duty Rescue Vehicle '86 - Purchase one heavy duty rescue vehicle for use by the downtown rescue squad. Start: Winter '86. Completion: Spring '86.

CAPITAL EXPENDITURES - FIRE DEPARTMENT
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
19. Ladder trucks'86	711	-0-	-0-	-0-	-0-	-0-	711	-0-	711
20. Pumper trucks'86	330	-0-	-0-	-0-	-0-	-0-	330	-0-	330
21. Pumper trucks'87	-0-	476	-0-	-0-	-0-	-0-	476	-0-	476
22. Ladder trucks'87	-0-	607	-0-	-0-	-0-	-0-	607	-0-	607
23. Holmatro tool	-0-	7	-0-	-0-	-0-	-0-	7	-0-	7
24. Rescue vehicle '87	-0-	184	-0-	-0-	-0-	-0-	184	-0-	184
25. Engine 7	-0-	-0-	59	-0-	-0-	-0-	59	-0-	59
26. Engine 14	-0-	-0-	67	-0-	-0-	-0-	67	-0-	67
27. Engine 41	-0-	-0-	60	-0-	-0-	-0-	60	-0-	60
28. Long Range Facility Replacement	-0-	23	322	2,070	3,240	1,500	7,155	-0-	7,155
29. Pumper trucks	-0-	-0-	913	635	690	-0-	2,238	-0-	2,238
30. Ladder trucks	-0-	-0-	317	332	360	-0-	1,009	-0-	1,009
TOTAL	1,895	2,244	3,443	3,479	4,290	1,500	16,851	-0-	16,851

FIRE DEPARTMENT
PROJECT DESCRIPTIONS (continued)

19) **Ladder Trucks '86** - Purchase three new aerial ladder trucks. Start: Winter '86. Completion: Spring '86.

20) **Pumper Trucks '86** - Purchase two new pumper trucks. Start: Winter '86. Completion: Spring '86.

21) **Pumper Trucks '87** - Purchase three pumper trucks in 1987. Start: Fall '86. Completion: Spring '87.

22) **Ladder Trucks '87** - Purchase two aerial ladder trucks in 1987. Start: Fall '86. Completion: Spring '87.

23) **Holmatro Tool** - Purchase of a Jaws of Life type tool for use by the Rescue Squad. Start: Fall '86. Completion: Winter '87.

24) **Heavy Duty Rescue Vehicle** - Purchase one heavy duty Rescue Vehicle for use by the Fire Department's second Rescue Squad. Start: Fall '86. Completion: Spring '87.

25-27) **Engine Co's 7, 14, 39** - Interior renovations, window replacement and exterior site improvements. Start: Spring '87. Completion: Fall '88.

28) **Projected long range station replacement** - Completion of a facility needs study and budgeting for replacement Fire Department facilities. Start: Spring '88. Completion: Summer '91.

29) **Pumper trucks 88-90** - Purchase two pumper trucks per year for 1988 to 1990.

30) **Ladder trucks 88-90** - Purchase 3 ladder trucks in 1988, and two per year in 1989 and 1990.

CAPITAL EXPENDITURES - HEALTH AND HOSPITALS
(in $000's)

	EXPENDED THRU	CAPITAL FUND EXPENDITURES					FUND	OTHER	TOTAL PROJECT
	FY86	FY87	FY88	FY89	FY90	FY91	EXPENDED	FUNDING	COST
1. ACC renovations,BCH	-0-	710	388	-0-	-0-	-0-	1,098	-0-	1,098
2. Dowling bldg.	-0-	577	5,001	-0-	-0-	-0-	5,578	2,800	8,378
3. New Building, BCH	-0-	2,900	6,400	-0-	-0-	-0-	* 9,300	163,700	173,000
4. South Block, BCH	-0-	144	-0-	-0-	-0-	-0-	144	-0-	144
5. HVAC, operating rms.	-0-	863	-0-	-0-	-0-	-0-	863	-0-	863
6. Life Safety design	-0-	501	1,239	-0-	-0-	-0-	1,740	-0-	1,740
7. Maternity bldg., BCH	-0-	213	237	-0-	-0-	-0-	450	-0-	450
8. Roof replacemt., BCH	-0-	519	-0-	-0-	-0-	-0-	519	-0-	519
9. Central exhaust, LIH	-0-	12	79	42	-0-	-0-	133	-0-	133
10. Emergency exit doors	-0-	16	94	32	-0-	-0-	142	-0-	142
11. Emergency generator	-0-	26	145	115	-0-	-0-	286	-0-	286

* Note: City capital expenditure for new BCH facility ($9,300) will be reimbursed as a part of revenue bond issue for the project.

HEALTH AND HOSPITALS
PROJECT DESCRIPTIONS

1) ACC Renovations, Boston City Hospital - Renovation of fire damaged areas in Ambulatory Care Center to provide space for dental surgery and pediatric walk-in services. Start: Spring '86 Completion: Summer '87

2) Dowling Renovation Ph IV, Boston City Hospital - Renovation of first three floors of Dowling Building to provide space for pediatric emergency, central sterile supply and radiology services. Also includes construction of connectors to ACC Building. Start: Winter '85 Completion: Spring '88

3) New In-Patient Building, Boston City Hospital - Construction / renovation of new in-patient facilities for Boston City Hospital. Design and engineering expenditures outlined for FY87-'88 will be reimbursed as part of revenue bond financing for project. Start: Fall '86 Completion: Summer '92

4) South Block Repairs, Boston City Hospital - Waterproofing around plaza connecting Ambulatory Care Centers and South Block. Start: Winter '86 Completion: Summer '87

5) HVAC for Operating Rooms, Boston City Hospital - Replacement of faulty air conditioning units in Dowling Building operating rooms. Start: Winter '86 Completion: Spring '87

6) Life Safety Systems Improvement, Boston City Hospital - Upgrading of smoke and fire detection, alarm and sprinkler systems in four patient buildings at Boston City Hospital. Start: Winter '85 Completion: Fall '87

7) Maternity Building Renovations, Boston City Hospital - Replacement of window heating and cooling units and renovation of delivery suite. Start: Summer '86 Completion: Fall '87

8) Roof Replacements, Boston City Hospital - Replace leaking roofs on Finland and Warehouse Buildings. Start: Spring '86 Completion: Summer '87

9) Central Exhaust System for Laundry, Long Island Hospital - Install central ventilating system in laundry to exhaust excess heat and dust. Start: Spring '87 Completion: Summer '88

10) Emergency Exit Doors, Long Island Hospital - Install new, wider emergency exit doors in patient areas to allow patient beds to be wheeled out in emergency. Start: Spring '87 Completion: Summer '88

11) Replace Emergency Generator, Long Island Hospital - Present emergency electric generator is not functional, new generator required to assure continued patient care during emergencies. Start: Spring '87 Completion: Spring '88

CAPITAL EXPENDITURES - HEALTH AND HOSPITALS (CONTINUED)
(in $000's)

	EXPENDED THRU	CAPITAL FUND EXPENDITURES							TOTAL
	FY86	FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	PROJECT COST
12. Garage doors, LIH	-0-	8	44	19	-0-	-0-	71	-0-	71
13. Power Plant Imp, LIH	42	269	292	-0-	-0-	-0-	603	-0-	603
14. Heating system, LIH	-0-	28	224	91	-0-	-0-	343	-0-	343
15. Morris & Run bldgs.	-0-	245	52	-0-	-0-	-0-	297	-0-	297
16. Admin. bldg., LIH	-0-	319	256	-0-	-0-	-0-	575	-0-	575
17. Long Island Bridge	-0-	753	1,757	-0-	-0-	-0-	2,510	-0-	2,510
18. Sewage treatmt., LIH	-0-	137	1,306	431	-0-	-0-	1,874	-0-	1,874
19. Rdway repaving, LIH	-0-	-0-	100	669	300	200	1,269	-0-	1,269
20. Foley bldg., MCDH	-0-	230	1,587	1,518	-0-	-0-	3,335	-0-	3,335
21. MCDH boilers, tanks	-0-	245	273	-0-	-0-	-0-	518	-0-	518
22. Sterile supply, MCDH	-0-	5	51	11	-0-	-0-	67	-0-	67
23. MCDH roofs, masonry	19	467	-0-	-0-	-0-	-0-	486	-0-	486

HEALTH AND HOSPITALS (continued)
PROJECT DESCRIPTIONS

12) Replace Garage Doors, Long Island Hospital - Replace broken garage doors with wider, metal ones. Start: Spring '87 Completion: Summer '88

13) Power Plant Improvements, Long Island Hospital - Replace roof and oil tanks of power plant. Start: Spring '86 Completion: Summer '87

14) Heating System Improvements, Long Island Hospital - Upgrade heating system with automatic valves, controls and condensate return systems to conserve energy and assure patient comfort. Start: Spring '87 Completion: Summer '88

15) Morris and Run Building Roofs, Long Island Hospital - Replace leaking roofs on Morris and patient (the Run) buildings. Start: Spring '86 Completion: Summer '87

16) Administration Building Roof and Masonry, Long Island Hospital - Replace roof and repair masonry on Administration Building. Start: Summer '86 Completion: Summer '87

17) Replace Decking, Long Island Bridge - Replace entire steel and concrete bridge deck on Long Island Bridge. Start: Spring '87 Completion: Spring '88

18) Secondary Sewage Treatment Plant, Long Island Hospital - Construct secondary sewage treatment plant serving hospital and emergency shelter as required by federal regulations. Start: Spring '87 Completion: Fall '88

19) Roadway Repaving, Long Island - Reconstruction of deteriorated roadway from Long Isalnd Bridge to hospital entrance. Start: Spring '88 Completion: Spring '89

20) Foley Building Renovation, Mattapan Hospital - Complete renovation of all three patient floors in Foley Building including central oxygen supply, new electrical service and lighting and new bathrooms. Start and completion are contingent upon review of Determination of Need application by Mass Department of Public Health.

21) Replace Boilers and Oil Tanks, Mattapan Hospital - Replace faulty boilers and remove unutilized oil tanks at Mattapan Hospital. Start: Summer '85 Completion: Summer '87

22) Central Sterile Supply Renovation, Mattapan Hospital - Relocate and expand central sterile supply area at Mattapan Hospital to meet accredidation requirements. Start: Spring '87 Completion: Fall '88

23) Replace Roofs and Repair Masonry, Mattapan Hospital - Replace roofs on laundry, heating plant, administration, and cafeteria buildings at Mattapan Hospital. Start: Fall '85 Completion: Spring '87

CAPITAL EXPENDITURES - HEALTH AND HOSPITALS (continued)
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
24. MCDH door replacemt.	-0-	4	25	12	-0-	-0-	41	-0-	41
25. Foley bldg. (stairs)	-0-	3	15	11	-0-	-0-	29	-0-	29
26. Garage doors, MCDH	-0-	3	13	11	-0-	-0-	27	-0-	27
27. Heat. system, MCDH	-0-	32	218	50	-0-	-0-	300	-0-	300
28. Harv. St. Hlth. Ctr.	-0-	-0-	-0-	-0-	-0-	-0-	-0-	250	250
29. N. End Hlth. Ctr.	-0-	-0-	-0-	-0-	-0-	-0-	-0-	120	120
30. Uphams Cor.Hlth.Ctr	-0-	-0-	-0-	-0-	-0-	-0-	-0-	165	165
31. Whittier St. Health	(SEE BRA (CAMPUS HIGH) FOR PROJECT EXPENDITURES)								
32. Hyde Park Health Ctr	-0-	-0-	-0-	-0-	-0-	-0-	-0-	262	262
33. East Boston Hlth.Ctr	-0-	-0-	-0-	-0-	-0-	-0-	-0-	512	512
34. Ambulance garages	-0-	115	1,150	1,150	-0-	-0-	2,415	-0-	2,415
35. Equipment purchases	-0-	3,655	1,955	1,955	2,040	-0-	9,605	-0-	9,605
TOTAL	61	12,999	22,901	6,117	2,340	200	44,618	167,809	212,427

HEALTH AND HOSPITALS (continued)
PROJECT DESCRIPTIONS

24) Door Replacements, Mattapan Hospital - Replace emergency exit doors in Foley Building. Start: Spring '87 Complete Summer '88

25) Foley Building Stairs, Mattapan Hospital - Repair front stairs and main entrance to patient building at Mattapan Hospital. Start: Spring '87 Completion: Summer '88

26) Replace Garage Doors, Mattapan Hospital - Replace presently inoperable doors at Mattapan Hospital vehicle maintenance garage. start: Spring '87 Completion: Summer '88

27) Heating System Improvements, Mattapan Hospital - Replace steam traps, controls and condensate return valves to conserve energy and insure patient comfort. Start: Spring '87 Complete Summer '88

28) Harvard Street Health Center, Dorchester - George Robert White Fund project to replace roof, repair masonry and elevator. Start: Spring '86 Completion: Fall '87

29) North End Health Center - George Robert White Fund project to replace leaking roof at North End Health Center. Start: Winter '85 Completion: Fall '86

30) Uphams Corner Health Center, Dorchester - George Robert White Fund project to repair roof and renovate interior at Uphams Corner Health Center. Start: Spring '86 Completion: Fall '87

31) Whittier St. Health Ctr., Roxbury - Replacement of roof, windows and boiler at Whittier St. Health Ctr. Start: Fall '85 Completion: Spring '86

32) Hyde Park Health Center - George Robert White Fund project to repair roof and renovate interior areas. Start: Fall '86 Completion: Fall '87

33) East Boston Health Center - George Robert White Fund project to repair roof and windows, upgrade building systems and improve handicapped access. Start: Fall '86 Completion: Fall '87

34) Ambulance Garages - Construct ambulance garages in neighborhoods where existing public space or leased accomodations cannot be found. Start: Spring '87 Completion: Fall '88

35) Equipment Purchases FY '87 - Ongoing program to upgrade medical equipment for hospitals and community health services. Start: Ongoing Completion: Summer '90

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. Barry, McClean plgds.	-0-	223	-0-	-0-	-0-	-0-	223	-0-	223
2. Billings Field	-0-	221	-0-	-0-	-0-	-0-	221	-0-	221
3. Byrne,Crawf.St.,Eric Ell.,Hannon plgds.	-0-	420	-0-	-0-	-0-	-0-	420	-0-	420
4. Carter playground	568	150	-0-	-0-	-0-	-0-	718	-0-	718
5. McLaughlin plgd	25	138	-0-	-0-	-0-	-0-	163	163	326
6. Connolly plgd	47	105	-0-	-0-	-0-	-0-	152	152	304
7. Cutillo, Flaherty, 8 Streets plgds.	-0-	231	-0-	-0-	-0-	-0-	231	-0-	231
8. Doherty plgd./East Boston Stadium	34	434	-0-	-0-	-0-	-0-	468	-0-	468
9. Franklin Pk. golf	-0-	210	540	-0-	-0-	-0-	750	-0-	750
10. Hemenway playground	20	286	-0-	-0-	-0-	-0-	306	-0-	306
11. Jefferson playground	-0-	175	-0-	-0-	-0-	-0-	175	-0-	175

PARKS AND RECREATION DEPARTMENT
PROJECT DESCRIPTIONS

1-11) Current Park and Playground Renovations - Park and playground renovations underway as part of first year of capital plan (FY86), including 1) Barry, McLean, 2) Billings, 3) Hannon, Byrne, Erie Ellington, 4) Carter, 5) McLaughlin, 6) Connolly, 7) Cutillo, Eight Streets, Flaherty, 8) East Boston Stadium, 9) Franklin Park Golf Course, 10) Hemenway, 11) Jefferson

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
12. Lee/M St. plgd	-0-	450	-0-	-0-	-0-	-0-	450	-0-	450
13. Ross playground	-0-	439	-0-	-0-	-0-	-0-	439	-0-	439
14. Smith playground	-0-	317	-0-	-0-	-0-	-0-	317	-0-	317
15. Walsh playground	-0-	205	-0-	-0-	-0-	-0-	205	-0-	205
16. Amatucci playground	-0-	209	-0-	-0-	-0-	-0-	209	-0-	209
17. Boston Common repairs	-0-	207	-0-	-0-	-0-	-0-	207	-0-	207
18. Carter plgd. arches	-0-	58	-0-	-0-	-0-	-0-	58	-0-	58
19. Children's Park	-0-	102	-0-	-0-	-0-	-0-	102	-0-	102
20. Columbus Pk. tot lot	-0-	144	-0-	-0-	-0-	-0-	144	-0-	144
21. Downer Ave. plgd.	-0-	127	-0-	-0-	-0-	-0-	127	-0-	127
22. Harambee Pk.(Ph.II)	-0-	618	618	-0-	-0-	-0-	1,236	-0-	1,236
23. G.D. Iacono plgd.	-0-	183	-0-	-0-	-0-	-0-	183	-0-	183

PARKS AND RECREATION DEPARTMENT (continued)
PROJECT DESCRIPTIONS

12-15 Current Park and Playground Renovations - Park and playground renovations underway as part of first year of capital plan (FY86), including: 12) M Street, 13) Ross, 14) Smith, and 15) Walsh. Start: Spring' 86 Completion: Fall' 86 - Spring' 87

16) Amatucci Playground, Hyde Park - Install new tot lot, benches and fencing. Start: Fall' 86 Completion: Summer' 87

17) Boston Common Critical repairs - Repair Brewer Fountain, replace sod, repair benches and inventory and cost estimate other critical improvement needs. Start: Spring' 87 Completion: Winter 87

18) Carter Playground Arches, Roxbury - Renovate brick and wooden entrance arches to complement recently completed playground renovations. Start: Fall' 86 Completion. Spring' 87

19) Children's Park, Roxbury - Reconstruct tot lot and install new fencing. Start: Fall' 86 Completion: Summer' 87

20) Columbus Park Tot Lot, South Boston - Replace tot lot, sitting area and swing shelter. Start: Spring' 87 Completion: Fall' 87

21) Downer Avenue Playground, Dorchester - Reconstruct tot lot, install new benches, repair walls and replace fencing. Start: Fall 86 Completion: Summer' 87

22) Harambee Pk. (Franklin Field) Ph II, Dorchester - Renovate water and drainage systems, rehabilitate ballfields and ball courts, reconstruct tot lot. Matching State grant application submitted. Start: Spring' 86 Completion: Fall' 87

23) G. D. Iacono Playground, Hyde Park - Reconstruct tot lot, rehabilitate ballfields and ballcourts, repair fencing, landscape. Start: Fall' 86 Completion: Fall' 87

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
24. Gibson-Doherty plgd.	-0-	398	-0-	-0-	-0-	-0-	398	-0-	398
25. Hardiman plgd.	-0-	293	-0-	-0-	-0-	-0-	293	-0-	293
26. Independence Sq.	-0-	230	-0-	-0-	-0-	-0-	230	-0-	230
27. James L. Hunt plgd.	-0-	359	-0-	-0-	-0-	-0-	359	-0-	359
28. Thomas Hynes plgd.	-0-	275	-0-	-0-	-0-	-0-	275	-0-	275
29. Little Scobie plgd.	-0-	247	-0-	-0-	-0-	-0-	247	-0-	247
30. Mike LoPresti park	-0-	79	518	282	-0-	-0-	879	-0-	879
31. William Meaney pk.	-0-	71	-0-	-0-	-0-	-0-	71	-0-	71
32. North End plgd.	-0-	308	-0-	-0-	-0-	-0-	308	-0-	308
33. Noyes playground	-0-	500	-0-	-0-	-0-	-0-	500	-0-	500
34. Parkman plgd.	-0-	299	-0-	-0-	-0-	-0-	299	-0-	299
35. Peters park	-0-	173	-0-	-0-	-0-	-0-	173	-0-	173

PARKS AND RECREATION DEPARTMENT (continued)
PROJECT DESCRIPTIONS

24) Gibson-Doherty Playground, Dorchester - Rehabilitate ballfields, install new fencing, vehicle barriers, benches and landscape. Start: Fall' 86 Completion: Fall' 87

25) Hardiman Playground, Brighton - Reconstruct tot lot, renovate ballfield, benches, bleachers and basketball court. Start: Fall' 86 Completion: Fall' 87

26) Independence Square Tot Lot, South Boston - Completely replace tot lot and install new benches. Start: Fall' 86 Completion: Summer' 87

27) James Lee Hunt Playground (Almont), Mattapan - Rehabilitate ballfields and ballcourts, install new benches, bleachers and backstops, replace fencing, landscape. Start: Fall' 86 Completion: Fall' 87

28) Thomas J. Hynes Playground, West Roxbury - Install new tot lot, benches, bleachers, fencing and vehicle barrier gate, landscape. Start: Fall' 86 Completion: Fall' 87

29) Little Scobie Playground, Roxbury - Install vehicle barrier gate, new fencing, benches and basketball standards, construct new tot lot and repair walls. Start: Fall' 86 Completion: Fall' 87

30) Michael LoPresti Sr. Park, East Boston - Repair granite wall, steel railings, bulkhead and decking. Start: Spring' 87 Completion: Summer' 88

31) William A. Meaney Park, Dorchester - Repair tot lot, install new benches and fencing, landscape. Start: Fall' 86 Completion: Summer' 87

32) North End Playground - Reconstruct basketball court, renovate ballfields, replace fencing and repair walls. Start: Fall' 86 Completion: Fall' 87

33) Noyes Playground, East Boston - Reconstruct tot lot, renovate ballfields, replace fencing, landscape. Start: Fall' 86 Completion: Fall' 87

34) Parkman Playground,West Roxbury - Reconstruct tot lot, renovate ballfields and ballcourts. Start: Fall' 86 Completion: Fall' 87

35) Peters Park, South End - Replace fencing, backstops and tot lot, renovate ball courts, plant trees and landscape. Start: Fall' 86 Completion: Fall' 87

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
36. Ringer park	-0-	25	215	-0-	-0-	-0-	240	-0-	240
37. Roberts plgd.	-0-	471	58	-0-	-0-	-0-	529	-0-	529
38. Rotch plgd.	-0-	201	-0-	-0-	-0-	-0-	201	-0-	201
39. Ryan plgd.	-0-	400	60	-0-	-0-	-0-	460	-0-	460
40. South St. Mall	-0-	92	-0-	-0-	-0-	-0-	92	-0-	92
41. Matt. Sweeney plgd.	-0-	230	-0-	-0-	-0-	-0-	230	-0-	230
42. Columbia Pt. plgd.	-0-	-0-	-0-	575	575	575	1,725	-0-	1,725
43. General Park renov.	-0-	575	575	575	575	575	2,875	-0-	2,875
44. Other Large Parks	-0-	-0-	345	3,450	3,600	3,750	11,145	-0-	11,145
45. Other Small Parks	-0-	-0-	230	1,380	1,440	1,500	4,550	-0-	4,550
46. Tree Planting	-0-	345	345	345	360	375	1,770	-0-	1,770

PARKS AND RECREATION DEPARTMENT (continued)
PROJECT DESCRIPTIONS

36) Ringer Park, Allston - Renovate ballfield, basketball and tennis courts, reconstruct tot lot, install vehicle barrier gate, extensive landscaping. Matching State grant application submitted. Start: Fall' 86 Completion: Fall' 87

37) Roberts Playground, Dorchester - Construct new tot lot and landscaped area, renovate basketball courts and ball fields, install new fencing and vehicle barrier gate. Start: Fall' 86 Completion: Fall' 87

38) Lester J. Rotch Playground, South End - Install new fencing vehicle barriers and benches, rehabilitate ballfields, landscape. Start: Fall' 86 Completion: Fall' 87

39) John J. Ryan Playground, Charlestown - Construct new tot lot, install new fencing and vehicle barriers, rehabilitate ballfields and landscape. Matching State grant application submitted. Start: Fall'86 Completion: Fall' 87

40) South St. Mall, Jamaica Plain - Renovate tennis court, replace fencing, landscape. Start: Fall' 86 Completion: Fall' 87

41) Matthew J. Sweeney Playground, South Boston - Renovate tot lot and basketball court, install new benches, landscape. Start: Summer' 86 Completion: Summer' 87

42) Columbia Point Playground, Dorchester - City capital commitment to open space improvements on Columbia Point. Start and completion dates contingent upon housing project schedule and negotiations with BWSC and MDC.

43) General Park Renovations - Critical improvements to walls, fencing, walkways, tot lots, ballfields and courts, citywide.

44) Large Parks FY 88-91 - Long range expenditure projection for ongoing program of capital improvements to large parks and playgrounds; Fiscal years 1988 -1991.

45) Small Parks FY 88-91 - Long range expenditure projections for ongoing program of capital improvements to small parks and playgrounds: Start: Underway Completion: 1991

46) Tree Planting - Five year, citywide program to plant trees along newly reconstructed streets and around other capital improvement projects.

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
47. Copp's Hill, Eliot, S. End Cemeteries	-0-	311	-0-	-0-	-0-	-0-	311	-0-	311
48. Evergreen, Fairview	160	229	-0-	-0-	-0-	-0-	389	-0-	390
49. Cemetery Improvemts.	-0-	545	575	575	600	625	2,920	-0-	2,920
50. Evergreen gate house	-0-	46	69	-0-	-0-	-0-	115	-0-	115
51. Mt. Hope maint.bldg.	-0-	288	632	-0-	-0-	-0-	920	-0-	920
52. J.Lee plgd. fd.house	-0-	55	519	167	-0-	-0-	741	-0-	741
53. Columbus/E. Boston stad. field houses	-0-	156	239	24	-0-	-0-	419	-0-	419

PARKS AND RECREATION DEPARTMENT (continued)
PROJECT DESCRIPTIONS

47) Copps Hill, So. End, Eliot Cemetery Improvements - First year of multi-year program to upgrade and conserve deteriorated historic cemeteries. Start: Spring' 86 Completion: fall 86

48) Evergreen and Fairview Cemetery Renovations, Brighton, Hyde Park - First year of multi-year program to upgrade operating cemeteries and prepare new burial space. Improvements underway include new fencing, gate repairs and burial plot development. Start: Spring' 86 Completion: Fall' 86

49) Cemetery improvements - Ongoing program of capital improvements to operating and historic cemeteries; Fiscal years 1988-1991

50) Evergreen Cemetery Gatehouse, Brighton - Restore fire damaged area of cemetery gatehouse. Start: Spring' 86 Completion: Fall' 87

51) Mt. Hope Maintenance Building, Roslindale - Construct new maintenance building at Mt. Hope Cemetery to replace structure demolished after fire. Start: Spring' 86 Completion: Fall' 87

52) Joseph Lee Playground Field House, Back Bay/Fens - Completion restoration of currently closed field house to serve as recreation/activity center for all Back Bay/Fens. Matching State grant application submitted. Start: Spring' 86 Completion: Summer' 88

53) East Boston and Columbus Stadium Field Houses - Renovation of stadium field house for use by athletic and community organizations. Start: Spring' 86 Completion: Fall' 87

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES					FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
		FY87	FY88	FY89	FY90	FY91			
54. Columbus/E. Boston stad. seating	-0-	152	176	-0-	-0-	-0-	328	-0-	328
55. Townfield fd. house	-0-	33	33	-0-	-0-	-0-	66	-0-	66
56. Fd.house renov.study	-0-	23	-0-	-0-	-0-	-0-	23	-0-	23
57. Hist. Greenhse.study	-0-	23	-0-	-0-	-0-	-0-	23	-0-	23
58. Jamaica Pond boathse.	-0-	41	19	-0-	-0-	-0-	60	-0-	60
59. Pinebank renov.study	-0-	29	-0-	-0-	-0-	-0-	29	-0-	29
60. Tourist Info. Center	-0-	115	-0-	-0-	-0-	-0-	115	-0-	115
61. Clougherty and Mirabella pools	-0-	230	252	-0-	-0-	-0-	482	1,525	2,007

PARKS AND RECREATION DEPARTMENT (continued)
PROJECT DESCRIPTIONS

54) **East Boston and Columbus Stadium Seating** - Replacement of deteriorated seating to promote expanded use of stadiums. Start: Spring' 86 Completion: Fall' 87

55) **Townfield Field House Renovation, Dorchester** - Renovation of field house interior to permit continued use by community groups. Start: Spring' 86 Completion: Fall' 87

56) **Field House Renovation Study** - Review costs of renovation vs. rebuilding , as well as operational issues related to reopening/reuse of presently closed park field houses. Start: Fall' 86 Completion: Summer' 87

57) **Study of Historic Greenhouse Reconstruction, Franklin Park** - Update feasibility study for reconstruction of historic greenhouses at Franklin Park. Potential Funding from George Robert White Fund and private foundations. Start: Fall' 86 Completion: Summer' 87

58) **Jamaica Pond Boat House Improvements, Jamaica Plain** - Renovate public lavatory facilities in Boat House. Start: Spring' 87 Completion: Summer' 88

59) **Pinebank Renovation Study, Jamaica Plain** - Review costs and operational issues related to various reuse options for historic Pinebank Building adjacent to Jamaica Pond. Start: Fall' 86 Completion: Summer' 87

60) **Design New Tourist Information Center, Boston Common** - Complete design and engineering drawings for construction of new Tourist Information Building. Investigate potential Federal, State and private sourecs for construction funding. Start: Winter 86 Completion: Summer' 87

61) **Mirabella and Clougherty Pools, North End and Charlestown** - George Robert White Fund projects to renovate pool filtration systems and locker/administration buildings. Start: Winter 85 Completion: Fall' 87

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
62. Mirabella pool pier	-0-	132	587	1,058	-0-	-0-	1,777	-0-	1,777
64. Healy pool & plgd.	-0-	1,754	-0-	-0-	-0-	-0-	1,754	-0-	1,754
64. L Street bath house	-0-	1,554	6,096	-0-	-0-	-0-	7,650	-0-	7,650
65. Mason,Paris St.pools	3	997	-0-	-0-	-0-	-0-	1,000	-0-	1,000
66. Mission Hill rec.ctr.	-0-	152	215	23	-0-	-0-	390	-0-	390
67. Nazzaro rec. ctr.	-0-	148	283	104	-0-	-0-	535	-0-	535
68. Paris Street gym	-0-	585	673	-0-	-0-	-0-	1,258	-0-	1,258
69. Shelburne rec. ctr.	-0-	67	189	77	-0-	-0-	333	-0-	333
70. Orch.Pk./Orient Hts.	-0-	14	131	59	-0-	-0-	204	-0-	204
71. Rec. bldg. study	-0-	23	-0-	-0-	-0-	-0-	23	-0-	23
72. Recr. bldg. & field house improvements	-0-	-0-	115	1,150	1,200	1,250	3,715	-0-	3,715

PARKS AND RECREATION DEPARTMENT (continued)
PROJECT DESCRIPTIONS

62) Mirabella Pool Pier Repair, North End - Reinforcement of piling underneath piers and renovation of Mirabella Pool administration building. Start: Spring' 87 Completion: Fall' 88

63) Healy Pool and Playground, Roslindale - Renovation of Healy Pool and rehabilitation of ballfields and basketball courts in Playground. Start: Spring' 86 Completion: Spring' 87

64) L Street Bath House Renovation, South Boston - Completion renovation of recreation center and beach area. Start: Winter 85 Completion: Fall'/Winter 87

65) Mason and Paris St. Pools, Roxbury and East Boston - Renovation of filtration systems and locker shower areas. Start: Winter 85 Completion: Summer' 87

66) Mission Hill Recreation Ctr. Renovation, Roxbury - Replace heating unit and gym floor, renovate community room and repair entrance. Start: Spring' 86 Completion: Fall' 87

67) Nazzaro Recreation Building Renovation, North End - Repair roof and gym floor, replace windows, renovate/expand senior room and Community Schools program space. Start: Spring' 86 Completion: fall 87

68) Paris Street Gym Renovation, East Boston - Completion renovation of recreation areas and educational program space, roof repairs, window replacement, plumbing and electrical improvements. Start: Winter 85 Completion: Winter 87

69) Shelburne Recreation Center Repairs, Roxbury - Replace gym and community room floors, replace entrance doors and repair heating system. Start: Spring' 86 Completion: Fall' 87

70) Orchard Park and Orient Heights Renovation, East Boston, Roxbury - Repair roofs and gym floors. Start: Spring' 87 Completion: Summer' 88

71) Recreation Building Study - Review capital improvement needs and operational issues related to reopening/reuse of presently closed recreation buildings and pools. (Archdale, Gallivan, So. Boston, Charlestown, Draper) Start: Fall' 86 Completion: Summer' 87

72) Recreation Building and Field House Improvements - Long range projection of capital investment needed to reopen closed field houses and recreation buildings. Comprehensive policy and more accurate cost information will be developed in FY 87 planning studies as described above.

CAPITAL EXPENDITURES - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES					FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
		FY87	FY88	FY89	FY90	FY91			
73. Equipment purchases	-0-	460	230	230	240	250	1,410	-0-	1,410
74. Franklin Park maintenance shop	-0-	123	208	-0-	-0-	-0-	331	-0-	331
75. Operating greenhouses	-0-	74	124	-0-	-0-	-0-	198	-0-	198
76. Hancock Street garage	-0-	55	407	287	-0-	-0-	749	-0-	749
77. New Central Maintenance facility	-0-	25	988	4,852	3,000	-0-	8,865	-0-	8,865
78. Boston Common lights	18	1,082	-0-	-0-	-0-	-0-	1,100	-0-	1,100
TOTAL	875	20,744	16,264	15,213	11,590	8,900	73,586	1,840	75,426

PARKS AND RECREATION DEPARTMENT (continued)
PROJECT DESCRIPTIONS

73) Maintenance Equipment Purchases - Five year program of equipment purchases needed to upgrade parks maintenance capability. Start: Underway Completion: Spring' 91

74) Franklin Park Maintenance Shop Renovation - Critical roof and heating system repairs at Franklin Park Maintenance Yard. (See long range projects for reconstruction plans.) Start: Spring' 86 Completion: Fall 87

75) Operating Greenhouse Repairs, Franklin Park - Replace boiler and repair frames in Parks Department operating greenhouses. Start: Spring' 86 Completion: Fall' 87

76) Hancock Street Garage Renovation, Dorchester - Replace boiler, windows, doors and repair masonry at vehicle maintenance garage used by Parks and PFD. Start: Spring' 87 Completion: Fall 88

77) New Central Maintenance Facility - Long range expenditure projection for construction of new parks maintenance facility. Study of sites, costs and maintenance programming issues related to new central maintenance facility to be completed in FY 87

78) Boston Common Lights - Installation of new acorn style lights to create consistent safe lighting standard for Boston Common. Start: Spring' 86 Completion: Fall' 86

CAPITAL EXPENDITURES - COMMUNITY SCHOOLS DEPARTMENT
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES					FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
		FY87	FY88	FY89	FY90	FY91			
1. Chas. High fd. lights	-0-	61	-0-	-0-	-0-	-0-	61	-0-	61
2. Kent court/wade pool	-0-	-0-	-0-	-0-	-0-	-0-	-0-	68	68
3. Lee mini park	-0-	-0-	-0-	-0-	-0-	-0-	-0-	123	123
4. Ohrenburger	-0-	12	104	-0-	-0-	-0-	116	-0-	116
TOTAL	-0-	73	104	-0-	-0-	-0-	177	191	368

COMMUNITY SCHOOLS
PROJECT DESCRIPTIONS

1) Charlestown High School - Exterior field lighting and transformer replacement. Start: Spring '87 Completion: Summer '87

2) Kent Community School - Reconstruction of the basketball court, lighting repairs, fencing, and landscaping. Proposed Browne Fund expenditure. Start: Spring '87 Completion: Summer '88

3) Lee Community School - Redevelopment of the asphalt playground into a multi-use playground including new lighting, fencing and a wading pool. Proposed Browne Fund expenditure. Start: Spring '87 Completion: Summer '88

4) Ohrenburger Community School - Development of a soccer field, and exterior field lighting installation. Start: Spring '87 Completion: Summer '88

CAPITAL EXPENDITURES - LIBRARY DEPARTMENT
(in $000's)

	EXPENDED THRU		CAPITAL FUND EXPENDITURES				FUND	OTHER	TOTAL PROJECT
	FY86	FY87	FY88	FY89	FY90	FY91	EXPENDED	FUNDING	COST
1. A/C @ 8 Branches	313	77	-0-	-0-	-0-	-0-	390	-0-	390
2. A/C @ 4 Branches	16	386	-0-	-0-	-0-	-0-	402	-0-	402
3. Adams St. Branch	-0-	27	236	-0-	-0-	-0-	263	-0-	263
4. Branch Lib. Security	-0-	144	-0-	-0-	-0-	-0-	144	-0-	144
5. Branch Facade Improv.	-0-	287	288	288	300	312	1,475	-0-	1,475
6. Charlestown Serv. Bldg. - systems	26	870	877	555	-0-	-0-	2,328	-0-	2,328
7. Charlestown Serv. Bldg. - shelving	-0-	-0-	-0-	-0-	646	3,465	4,111	-0-	4,111
8. Connolly Branch	21	309	-0-	-0-	-0-	-0-	330	-0-	330
9. East Boston Branch	-0-	-0-	71	198	-0-	-0-	269	-0-	269
10. Faneuil Branch	-0-	25	162	40	-0-	-0-	227	-0-	227

LIBRARY DEPARTMENT
PROJECT DESCRIPTIONS

1) **A/C at 8 Branches** - Install air conditioning at 8 branch libraries. Start: Fall '84 Completion: Summer '86

2) **A/C at 4 Branch Libraries** - Install air conditioning at Faneuil, Kirstein, Parker Hill, and Uphams Corner Libraries. Start : Spring '85 Completion: Spring '87

3) **Adams St. Branch** - Heating and electrical improvements, flooring replacement, and security grilles. Start: Spring '87 Completion: Fall '88

4) **Branch Library Security** - Security improvements at each of the 26 Branch Libraries. Start: Summer '86 Completion: Fall '87

5) **Branch Facade Improvements** - Annual program for facade and site improvements at several neighborhood branch libraries. Start: Spring '87 Completion: Summer '91

6) **Charlestown Service Facility** - Roof replacement, waterproofing and building systems improvement. Start: Spring '86 Completion: Spring '89

7) **Charlestown Service Facility** - Development of book storage capacity through creation of seven new stack levels. Start: Summer '89 Completion: Fall '90

8) **Connolly Branch** - Roof replacement, flooring replacement, plastering, and interior renovations. Start: Summer '85 Completion: Spring '87

9) **East Boston Branch** - Stair repairs, alarm installation and handicapped improvements. Start: Spring '87 Completion: Fall '88

10) **Faneuil Branch** - Front entranceway and handicapped access improvements. Start: Spring '87 Completion: Summer '88

CAPITAL EXPENDITURES - LIBRARY DEPARTMENT (continued)
(in $000's)

	EXPENDED THRU FY86		CAPITAL FUND EXPENDITURES				FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
		FY87	FY88	FY89	FY90	FY91			
11. Grove Hall Branch	-0-	19	140	-0-	-0-	-0-	159	-0-	159
12. Hyde Park Branch	-0-	-0-	291	274	-0-	-0-	565	-0-	565
13. Kirstein Branch	-0-	-0-	53	344	336	-0-	733	-0-	733
14. Mattapan Branch	-0-	11	79	-0-	-0-	-0-	90	-0-	90
15. McKim Restoration Mckim (Phase II)	526 -0-	1,555 -0-	3,372 -0-	3,372 -0-	3,372 -0-	1,203 -0-	13,400 -0-	-0- 4,270	13,400 4,270
16. North End Branch	-0-	4	28	-0-	-0-	-0-	32	-0-	32
17. Roslindale Branch	-0-	13	94	36	-0-	-0-	143	-0-	143
18. South Boston Branch	-0-	27	150	69	-0-	-0-	246	-0-	246
19. W. Roxbury addition	5	1,135	1,959	-0-	-0-	-0-	3,099	-0-	3,099
20. W. Roxbury repairs	-0-	-0-	133	-0-	-0-	-0-	133	-0-	133
21. West End Branch	-0-	3	28	-0-	-0-	-0-	31	-0-	31

LIBRARY DEPARTMENT (continued)
PROJECT DESCRIPTIONS

11) Grove Hall Branch - Flooring and handicapped access improvements. Start: Spring '87 Completion: Summer '88

12) Hyde Park Branch - Masonry and handicapped improvements, and alarm installation. Start: Spring '87 Completion: Summer '88

13) Kirstein Business Branch - Roof and masonry repairs, handicapped access and flooring improvements, and alarm installation. Start: Spring '87 Completion: Summer '90

14) Mattapan Branch - Front entranceway improvements, and window repairs. Start: Spring '87 Completion: Spring '88

15) McKim Building Restoration - Complete restoration and rehabilitation including, mechanical systems, plumbing, electrical, and architectural and art work restoration. Phase II expenditures will be derived from private sources. Start: Fall '85 Completion: '91

16) North End Branch - Window repairs and flooring replacement. Start: Spring '87 Completion: Summer '88

17) Roslindale Branch - Door and heating system replacement, and handicapped improvements. Start: Spring '87 Completion: Summer '88

18) South Boston Branch - Entrance improvements, door replacement, and handicapped improvements. Start: Spring '87 Completion: Summer '88

19) West Roxbury Branch Addition - Construction of a new addition to the West Roxbury Branch Library. Start: Winter '86 Completion: Spring '88

20) West Roxbury Branch - Interior repairs to the original building following construction of the new addition. Start: Spring '88 Completion: Summer '88

21) West End Branch - Roof repairs, and paving. Start: Spring '87 Completion: Summer '88

CAPITAL EXPENDITURES - LIBRARY DEPARTMENT (continued)
(in $000's)

	EXPENDED THRU FY86	FY87	CAPITAL FY88	FUND FY89	EXPENDITURES FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
22. Renovations @ CS, EB, JP	5	153	99	-0-	-0-	-0-	257	-0-	257
23. Renovations @ @ FC, HP	6	229	-0-	-0-	-0-	-0-	235	-0-	235
24. Renovations @ Eg, Fan, GH, PH, Rox	2	526	432	-0-	-0-	-0-	960	-0-	960
25. Renovations @ eight branches	2	498	412	-0-	-0-	-0-	912	-0-	912
26. Long Range Facility Replacement	-0-	12	345	2.070	3.240	1,500	7.167	-0-	7.167
	922	6,310	9,249	7,246	7,894	6,480	38,101	4,270	42,371

LIBRARY DEPARTMENT (continued)
PROJECT DESCRIPTIONS

22) **Renovations at 3 Libraries** - Roof replacement, heating improvements, and interior renovations at the East Boston, Codman Square, and Jamaica Plain branch libraries. Start: Summer '85 Completion: Spring '87

23) **Renovations at 2 Libraries** - Roof replacement, heating improvements, and interior renovations at the Fields Corner and Hyde Park branch libraries. Start: Summer '85 Completion: Spring '87

24) **Renovations at 6 Libraries** - Roof replacement, heating improvements, electrical updates, and handicapped access at the branch libraries listed below. Start: Spring '86 Completion: Fall '87

Egleston
Grove Hall
Roslindale
Faneuil
Parker Hill
Uphams Corner

25) **Renovations at 8 Libraries** - Roof replacement, heating improvements, electrical updates, and handicapped access at the branch libraries listed below. Start: Spring '86 Completion: Fall '87

Brighton
Mattapan
Orient Heights
South End
Charlestown
North End
South Boston
West End

26) **Projected Long Range Branch Replacement** - Completion of a facility needs study and budgeting for replacement library facilities. Start: Spring '88 Completion: Summer '91

CAPITAL EXPENDITURES - PUBLIC WORKS DEPARTMENT
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. Rdway Reconstruct.	3,601	20,942	13,967	15,008	15,600	16,250	85,368	-0-	85,368
2. Rdway Resurfacing	-0-	806	1,207	1,208	1,260	1,313	5,794	-0-	5,794
3. Sidewalk Reconstruct.	533	3,477	1,811	1,811	1,890	1,969	11,491	-0-	11,491
4. Street lighting	357	2,683	2,588	2,587	2,700	2,812	13,727	-0-	13,727
5. Major Rdwy Projects	-0-	624	1,494	2,312	1,948	1,406	7,784	49,750	57,534
6. Bridge - Rehab & Reconstr.	152	2,062	322	69	36	-0-	2,641	18,525	21,166
7. Boylston St. - sidewalk engineer.	-0-	460	-0-	-0-	-0-	-0-	460	200	660
8. Lower Wash. St. - sidewalks	-0-	103	587	-0-	-0-	-0-	690	250	940
9. Downtown Crossing - study	-0-	58	-0-	-0-	-0-	-0-	58	-0-	58
10. Forest Hills Yard	-0-	20	133	62	-0-	-0-	215	-0-	215

PUBLIC WORKS DEPARTMENT
PROJECT DESCRIPTIONS

1) Roadway Reconstruction - Five year, citywide program to reconstruct 100 miles of roadways including new sidewalks and underground lighting conduit where necessary. Start: Summer '86 Completion: Fall '88

2) Roadway Resurfacing - Expanded five year, citywide program to skim coat 100 miles of roadways. Start: Summer '86 Completion: Summer '91

3) Sidewalk reconstruction - Expanded five year, citywide program to reconstruct 40 miles of sidewalks. Start: Summer '86 Completion: Summer '91

4) Street Lighting FY 86-87 - Ongoing, citywide program to install new lighting on streets which currently have Edison-owned lighting system. Start: Ongoing Completion: Summer '87

5) Major Roadways Projects - Develop designs and engineering plans for reconstruction of several major roadways annually. Start: Ongoing Completion: '92 (see Transportation section for individual roadway descriptions.)

6) Vehicular Bridge Repair and Reconstruction - Complete design and engineering for rehabilitation / reconstruction of 15 vehicular bridges in addition to five bridges now in design. State and federal construction funding anticipated. Major repairs to four pedestrian bridges to insure public safety and continued access. Start: Summer '86 Completion: Winter '88

7) Boylston Street Sidewalk Engineering, Back Bay - First phase of engineering for coordinated public/private program of sidewalk improvements along Boyslton street from Public Garden to Mass. Ave. Start: Fall '86 Completion: Spring '87

8) Lower Washington Street Sidewalk Improvements, CBD - Reconstruction of sidewalks on lower Washington street from West St. to Boylston, including bricks, acorn lighting and trees. Start: Fall '87 Completion: Summer '88

9) Downtown Crossing Study - Preliminary engineering analysis of upgrading pavement, lighting and canopy in Downtown Crossing. Start: Fall '86 Completion: Summer '87

10) Forest Hills Yard Renovation - Repair roof, replace doors and windows, replace heating system, site improvements. Start: Spring '87 Completion: Summer '88

CAPITAL EXPENDITURES - PUBLIC WORKS DEPARTMENT (continued)

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
11. Dana Av. Maint.Yd.	-0-	27	134	103	-0-	-0-	265	-0-	265
12. W. Roxbury Yard	-0-	33	203	248	-0-	-0-	484	-0-	484
13. Brighton Maint.Yd.	-0-	37	265	108	-0-	-0-	411	-0-	411
14. E.Bos. Maint. Yard	-0-	173	1,150	288	-0-	-0-	1,610	-0-	1,610
TOTAL	4,643	31.506	23,861	23,804	23,434	23,750	130,998	68,725	199,723

PUBLIC WORKS - DEPARTMENT (continued)
PROJECT DESCRIPTIONS

11) Dana Ave. Maintenance Yard Renovation, Hyde Park - Replace roof and plumbing, complete site improvements. Start: Spring '87 Completion Summer '88

12) West Roxbury Maintenance Yard Renovation - Repair roof and masonry, demolish dilapidated buildings, construct new administrative and garage areas. Start: Spring '87 Completion: Summer '88

13) Brighton Maintenance Yard Renovation - Repair roof and plumbing, replace windows doors and fencing, general sitework. Start: Spring '87 Completion: Summer '88

14) New East Boston Maintenance Facility - Construct new building with administrative area, salt and vehicle storage. Current facility housed in trailer on parkland. Start: Spring '87 Completion: Summer '88

CAPITAL EXPENDITURES - TRANSPORTATION DEPARTMENT
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. Southampton St. Bldg. Repairs	-0-	12	78	25	-0-	-0-	115	-0-	115
2. Traffic Signals - FY86-91	110	692	403	402	420	438	2,465	-0-	2,465
3. Traffic Signals - 48 locations	6	34	-0-	-0-	-0-	-0-	40	2,500	2,540
4. Blue Hill Ave. (Morton-Matt. Sq.)									
5. Columbia Rd. (Blue Hill-Hamilton)									
6. Wash. St. (W.R. Pkwy-For.Hills)									
7. Bright. Ave., Cambr. St., Wash. St.									
8. Blue Hill Ave. (Warren Dudley St.)		See Public Works Department Budget for Project Expenditures.							
9. Northern Ave. Connector Rds.									
10. Herald St. (Columbus - Albany St.)									
11. Summer St. (Ft. Pt.-Res.Channel)									
12. Summer St. (Reserve Channel-First St.)									
TOTAL	116	738	481	427	420	438	2,620	2,500	5,120

TRANSPORTATION DEPARTMENT
PROJECT DESCRIPTIONS

1) **Southampton Street Building Repairs, South End** - Repair water damaged walls and ceilings, upgrade heating system and expand equipment storage area. start: Spring 87 Completion: Fall 88

2) **Traffic Signals FY86-91** - Ongoing program to install new traffic signals at average of 7 intersections annually. Start: Ongoing Completion: Summer 91

3) **Traffic Signal Improvements, Citywide** - Completion of engineering plans to upgrade and computerize traffic signals at 48 intersections. State and federal construction funding anticipated. Start: Spring 86 Completion: Summer 87

4) **Blue Hill Ave. Ph II Engineering, Mattapan** - Developement of designs and engineering plans for reconstruction of Blue Hill Ave. from Morton St. to Mattapan Square. State and Federal construction funding anticipated. Start: Spring 86 Completion: Summer 87

5) **Columbia Road Engineering, Dorchester** - Development of designs and engineering plans for reconstruction of Columbia Road from Midlands railroad to Blue Hill Ave. State and Federal construction funding anticipated. Start: Spring 86 Completion Summer 87

6) **Washington Street Roadway Engineering, Roslindale** - Develop designs and engineering plans for reconstrcution of Washington Street from West Roxbury Parkway to Forest Hills. State and federal construction funding anticipated. Start: 1987 Completion: 1990

7) **Brighton Ave/Camb. St/Wash St. Engineering, Allston/Brighton** - Develop designs and engineering plans for reconstruction of roadway from Packards Corner to Oak Square. State and Federal construction funding anticipated. Start: 1987 Completion 1990

8) **Blue Hill Ave. Ph III Engineering, Roxbury** - Develop designs and engineering plans for reconstruction of Blue Hill Ave. from Grove Hall to Dudley Street. State and federal construction funding anticipated. Start: 1987 Completion: 1990

9) **Northern Ave. Connector Roads, South Boston** - Develop designs and engineering plans for Northern Ave. and connector roadways to permit access to Fan Pier and Pier IV developments. State and Federal construction funding anticipated. Start: 1987 Completion: 1991

10) **Herald Street Engineering, South End** - Develop designs and engineering plans for reconstruction of Herald St. as major connector between Expressway and Back Bay. State and Federal construction funding anticipated. Start: 1988 Completion 1992

11-12) **Summer Street Engineering, South Boston** - Develop designs and engineering plans for reconstruction of Summer St. from Fort Point channel to First St. State and Federal construction

CAPITAL EXPENDITURES - BOSTON REDEVELOPMENT AUTHORITY

(in $000's)

	EXPENDED THRU FY86	FY87	CAPITAL FUND EXPENDITURES				FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
			FY88	FY89	FY90	FY91			
1. Charlestown streets	-0-	1,210	1,880	2,300	-0-	-0-	5,390	-0-	5,390
2. Main St. Charlestown	-0-	443	-0-	-0-	-0-	-0-	443	2,859	3,302
3. Navy Yard streets	1,323	111	-0-	-0-	-0-	-0-	1,434	-0-	1,434
4. Shipyard Park (Ph III)	67	728	-0-	-0-	-0-	-0-	795	1,131	1,926
5. Essex Street	-0-	889	1,857	-0-	-0-	-0-	2,746	200	2,946
6. Harrison Ave.	-0-	405	400	150	0-	-0-	955	-0-	955
7. Government Center design, footbridge	-0-	63	-0-	-0-	-0-	-0-	63	-0-	63
8. Harborwalk Design	-0-	175	25	-0-	-0-	-0-	200	200	400
9. South Station	-0-	890	-0-	-0-	-0-	-0-	890	5,300	6,190

BOSTON REDEVELOPMENT AUTHORITY
PROJECT DESCRIPTIONS

1) Charlestown Street Improvements - Reconstruction of 30 streets included in original urban renewal plan, including new sidewalks, lights, and trees. Start: Summer '86 Completion: Fall '88

2) Main Street Reconstruction, Charlestown - State and federally funded reconstruction of streets, sidewalks and lighting on Main and Warren Streets. City capital used for bricks and gas lights. Start: Spring '86 Completion: Fall '87

3) Navy Yard Streets, Charlestown - Construction of new streets in Charlestown Navy Yard to allow access to new private developments. Start: Spring '85 Completion: Fall '86

4) Shipyard Park Ph. III, Charlestown Navy Yard - Wood decking, brick paving, new lighting and landscaping around old dry dock. Start: Fall '85 Completion: Fall '87

5) Essex Street Widening and Reconstruction, CBD - Design and engineering of widened Essex Street including acquisition of four properties. State and federal construction funding anticipated. Start: Winter '86 Completion: Fall '88 (design only)

6) Harrison Avenue Reconstruction, Chinatown - Redesign and reconstruction of Harrison Avenue to improve pedestrian access and reduce through traffic in Chinatown. Start: Summer '86 Completion: Fall '88

7) Government Center Footbridge and Plaza Redesign - Preliminary design of new footbridge over Congress Street. Start: Fall '86 Completion: Spring '87

8) Harborwalk Design, Waterfront - Preliminary design for continuous waterfront pedestrian access to Downtown and Charlestown waterfronts. Start: Summer '86 Completion: Fall '87

9) South Station Air Rights, CBD - Construction of foundation and column supports during MBTA station construction to allow air rights development above station. Start: Spring '84 Completion: Winter '86

CAPITAL EXPENDITURES - BOSTON REDEVELOPMENT AUTHORITY (continued)
(in $000's)

	EXPENDED THRU FY86	FY87	CAPITAL FUND EXPENDITURES				FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
			FY88	FY89	FY90	FY91			
10. N. Station alley	-0-	150	-0-	-0-	-0-	-0-	150	-0-	150
11. N. Station street	30	196	287	-0-	-0-	-0-	513	-0-	513
12. Park Plaza (Ph.II)	1,480	170	-0-	-0-	-0-	-0-	1,650	1,873	3,523
13. Park Plaza (Ph. III)	-0-	202	469	1,639	-0-	-0-	2,310	-0-	2,310
14. Rose Kennedy Garden	-0-	460	-0-	-0-	-0-	-0-	460	200	660
15. Tremont Columbus	-0-	85	-0-	-0-	-0-	-0-	85	5,200	5,285
16. Tent City Infra.	550	440	-0-	-0-	-0-	-0-	990	795	1,785
17. Chester Pk/Mass. Ave	-0-	150	-0-	-0-	-0-	-0-	150	200	350
18. South End Streets	-0-	2,525	2,650	-0-	-0-	-0-	5,175	-0-	5,175
19. Eliot Norton Pk.	-0-	57	518	-0-	-0-	-0-	575	-0-	575
20. Washington Pk. St.	-0-	1,724	-0-	-0-	-0-	-0-	1,724	-0-	1,724
21. Wash Pk Infrast.	-0-	810	-0-	-0-	-0-	-0-	810	-0-	810

BOSTON REDEVELOPMENT AUTHORITY (continued)
PROJECT DESCRIPTIONS

10) North Station Public Alley - Construction of public alley providing vehicle access to Federal Building and future developments in North Station area. Start: Summer '86 Completion: Spring '87

11) North Station Streets, CBD - Complete design and engineering for reconstruction of Lomasney, Causeway, and Merrimack Streets. Start: Winter '86 Completion: Summer '89

12) Park Plaza Phase II, CBD - Reconstruction of roadways, sidewalks and lighting in Park Plaza Urban Renewal Area. Start: Spring '85 Completion: Fall '86

13) Park Plaza Phase III - Reconstruct remaining streets in Park Plaza Urban Renewal Area including brick sidewalks, acorn lights, trees and upgrading Statler Park. Start: Fall '87 Completion: Winter '89

14) Rose Kennedy Garden, Waterfront - New paths, benches, lighting, fountain, landscaping and small rose garden on a portion of Waterfront Park. Start: Spring '86 Completion: Spring '87

15) Tremont/Columbus Reconstruction Ph. II, South End - State and federally funded roadway and sidewalk reconstruction. City capital used for brick sidewalks. Start: Fall '85 Completion: Fall '86

16) Tent City Infrastructure, South End - Acquisition of parcels and reconstruction of sidewalks and lighting for Tent City housing development. Start: Fall '85 Completion: Fall '88

17) Street Improvements, South End - Reconstruction of Chester Park and adjacent Mass. Ave. sidewalks, new lights, and trees. Start: Summer '86 Completion: 1987

18) Street Reconstructions, South End - Reconstruction of a dozen streets including brick sidewalks, new lighting and trees. Start: Spring '86 Completion: Fall '88

19) Elliot Norton Park, Chinatown - Redesign and reconstruct park to allow safer and more beneficial recreational use. Start: Fall '86 Completion: Fall '87

20) Washington Park Streets, Roxbury - Reconstruction of remaining streets outlined in Washington Park Urban Renewal Plan. Start: Spring '86 Completion: Summer '87

21) Washington Park Infrastructure - Reconstruction of streets and sidewalks including new lighting and trees adjacent to new housing developments. Start: Fall '86 Completion: Summer '87

CAPITAL EXPENDITURES - BOSTON REDEVELOPMENT AUTHORITY (continued)

(in $000's)

	EXPENDED THRU	CAPITAL FUND EXPENDITURES					FUND	OTHER	TOTAL PROJECT
	FY86	FY87	FY88	FY89	FY90	FY91	EXPENDED	FUNDING	COST
22. John Eliot Sqaure	-0-	115	518	517	-0-	-0-	1,150	1,400	2,550
23. Kittredge Sq.	-0-	1,540	-0-	-0-	-0-	-0-	1,540	-0-	1,540
24. Whittier Street Health Center	64	546	-0-	-0-	-0-	-0-	610	-0-	610
25. Real Est. Ct. Awards	160	400	400	400	170	-0-	1.530	-0-	1.530
Total	3,674	14,484	9,004	5,006	170	-0-	32,338	19,358	51,696

BOSTON REDEVELOPMENT AUTHORITY (continued)
PROJECT DESCRIPTIONS

22) John Eliot Square Improvements, Roxbury - Reconstruction of streets in historic area including brick sidewalks, acorn lights and trees. Start: Winter '87 Completion: Summer '90

23) Kittredge Square Streets, Roxbury - Reconstruction of remaining streets outlined in Kittredge Square Urban Renewal Plan. Start: Spring '86 Completion: Summer '87

24) Whittier Street Health Center, Roxbury - Replacement of roof, windows and boiler to permit continued operation of health center. Start: Fall '85 Completion: Summer '86

25) Real Estate Court Awards - Provide funding for Court-ordered payments to owners of parcels acquired by eminent domain for urban renewal and public improvements.

CAPITAL EXPENDITURES - ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. Harbor Gateway	-0-	2,340	-0-	-0-	-0-	-0-	2,340	925	3,265
2. BMIP Infrastructure	-0-	604	184	-0-	-0-	-0-	788	-0-	788
3. Pier 10 Rehab.	-0-	431	144	-0-	-0-	-0-	575	-0-	575
4. Terminal Street	-0-	287	-0-	-0-	-0-	-0-	287	-0-	287
5. Drydock Park/ Harborwalk	-0-	-0-	103	196	-0-	-0-	299	-0-	299
TOTAL	-0-	3,662	431	196	-0-	-0-	4,289	925	5,214

ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION
PROJECT DESCRIPTIONS

1) Harbor Gateway, Boston Marine Industrial Park - Realignment of Drydock Avenue and traffic signalization improvements in order to reduce truck traffic on Summer St. and create new developement parcel. Start: Spring' 85 Completion: Summer' 87

2) Infrastructure Improvements Boston Marine Industrial Park - Repair of water and sewer lines, streets, sidewalks and lighting. Start: Summer' 86 Completion: Summer' 87

3) Pier 10 Rehabilitation, Boston Marine Industrial Park - Rehabilitation of Pier 10 to support Drydock 3 gate and provide safe docking for other maritime uses. Start: Fall 86 Completion: Fall 87

4) Terminal Street Reconstruction, Boston Marine Industrial Park - Reconstruction of Terminal Street to accomodate increased traffic from Industrial and Design Centers. Start: Fall' 86 Completion: Fall' 87

5) Drydock Park, Boston Marine Industrial Park - Long range expenditure projection for construction of small park near Drydock 3 for use by BMIP employees and visitors. Start: FY 88 Completion: FY 89

CAPITAL EXPENDITURES - PFD DEVELOPMENT DIVISION

(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. Roslindale Village	-0-	69	598	-0-	-0-	-0-	667	-0-	667
2. Cod. Sqr. NBD	-0-	138	1,012	-0-	-0-	-0-	1,150	-0-	1,150
3. Cleary Sqr. NBD	-0-	946	-0-	-0-	-0-	-0-	946	-0-	946
4. Tremont/Dorch Av NBD	-0-	1,079	-0-	-0-	-0-	-0-	1,079	40	1,119
5. Centre St. NBD	-0-	940	-0-	-0-	-0-	-0-	940	175	1,115
TOTAL	-0-	3,172	1,610	-0-	-0-	-0-	4,782	215	4,997

PUBLIC FACILITIES DEPARTMENT DEVELOPMENT DIVISION
PROJECT DESCRIPTIONS

1) **Roslindale Village Business District Improvements** - Completion of sidewalk, lighting and traffic signalization improvements in Roslindale business district in conjunction with commuter rail station improvements and commercial revitalization program. Start: Fall '86 Completion: Fall '87

2) **Codman Square Business District Improvements** - New sidewalks, acorn style lighting, tree planting and traffic signalization in Codman Square in support of new residential and commercial development. Start: Spring '87 Completion: Summer '88

3-5) **Ongoing Business District Improvements** - Street, sidewalk, lighting and traffic signalization improvements in Cleary Square, Hyde Park; Centre Street, Jamaica Plain; Tremont Street, Mission Hill; and Dorchester Avenue. Start: Spring '86 Completion: Summer '87

CAPITAL EXPENDITURES - MUNICIPAL AND HISTORIC BUILDINGS
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
1. Boston City Hall	303	2,368	7,688	2,871	-0-	-0-	13,230	-0-	13,230
2. Brighton MB	-0-	254	173	815	-0-	-0-	1,242	-0-	1,242
3. Codman Sq. MB	-0-	40	251	-0-	920	375	1,586	-0-	1,586
4. Curtis Hall MB	-0-	186	188	-0-	-0-	-0-	374	-0-	374
5. Hawkins/Print boiler	-0-	138	-0-	-0-	-0-	-0-	138	-0-	138
6. Hyde Park MB	-0-	15	100	-0-	-0-	-0-	115	-0-	115
7. Parkman House	-0-	17	127	-0-	-0-	-0-	144	-0-	144
8. Old State House	-0-	-0-	-0-	-0-	-0-	-0-	-0-	3,990	3,990
9. Faneuil Hall	-0-	-0-	-0-	-0-	-0-	-0-	-0-	4,585	4,585
10. Roslindale MB	518	216	-0-	-0-	-0-	-0-	734	-0-	734
11. Tobin MB	-0-	72	1,099	343	2,736	1,272	5,522	-0-	5,522
12. Uphams Corner MB	-0-	380	1,075	270	-0-	-0-	1,725	-0-	1,725

REAL PROPERTY DEPARTMENT
PROJECT DESCRIPTIONS

1) Boston City Hall - Elevator improvements, asbestos removal, electrical upgrade, waterproofing, plaza and fountain repairs, plumbing improvements, and handicapped access improvements. Start: Winter '85 Completion: Winter '89

2) Brighton Municipal Building - Renovation of basement space, heating improvements, window replacement, elevator installation, handicapped access, paving, and landscaping. Start: Fall '86 Completion: Summer '88

3) Codman Square Municipal Building - Renovation of the first and second floors to allow expansion of the health center. Start: Spring '87 Completion: Summer '88

4) Curtis Hall Municipal Building - Pool improvements, gym renovations, re-paving, and stairwell repairs. Start: Fall '86 Completion: Summer '88

5) Hawkins St. and Printing Plant - Boiler replacement. Start: Summer '86 Completion: Summer '87

6) Hyde Park Municipal Building - Paving, entrance improvements, and exterior site renovations. Start: Fall '86 Completion: Fall '87

7) Parkman House - Roof repairs, masonry re-pointing, and waterproofing. Start: Summer '86 Completion: Fall '87

8) Old State House - Critical repairs to building structural elements utilizing Federal funds. Start: Fall '87 Completion: Spring '90

9) Faneuil Hall - Critical structural repairs and restoration utilizing Federal funds. Start: Fall '88 Completion: Spring '91

10) Roslindale Municipal Building - Roof, window and boiler replacement, and floor renovations. Start: Spring '85 Completion: Summer '86

11) Tobin Municipal Building - Renovation of the gym and office areas including heating, plumbing, electrical modernization, window replacement, gym floor repairs, and interior renovations. Start: Spring '87 Completion: Spring '89

12) Uphams Corner Municipal Building - Roofing, masonry, waterproofing, heating renovations, fire

CAPITAL EXPENDITURES - MUNICIPAL AND HISTORIC BUILDINGS (continued)
(in $000's)

FY 1987-1991 (in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
13. Site improvemnts (22)	-0-	2	26	-0-	-0-	-0-	28	-0-	28
14. Hancock Muni Police	-0-	55	410	304	-0-	-0-	769	-0-	769
15. Hawkins St. renov.	-0-	238	1,912	575	-0-	-0-	2,725	-0-	2,725
16. 152 North St.	-0-	-0-	-0-	169	1,294	-0-	1,463	-0-	1,463
17. Print Plant equip.	-0-	290	-0-	-0-	-0-	-0-	290	-0-	290
18. Print Plant repairs	286	27	-0-	-0-	-0-	-0-	313	-0-	313

REAL PROPERTY DEPARTMENT
PROJECT DESCRIPTIONS (CONTINUED)

13) Building Site Improvements - Site improvements at 22 municipal buildings including flags, flag poles a landscaping improvements. Start: Spring '87 Completion: Summer '88

14) Hancock St. Building - Roof and window replacement, alarm installation, handicapped access, and interior renovations. Start: Spring '87 Completion: Summer '88

15) Hawkins St. Building - Complete interior and exterior renovation of this facility for use as municipal Start: Spring '87 Completion: Summer '88

16) 152 North St. - Renovation of the entire facility for use as municipal space. Start: Fall '88 Completion: Summer '90

17) Printing Plant equipment - Purchase of printing equipment including duplicating and perfecting presses folding machines, and cutters. Start: Spring '86 Completion: Fall '86

18) Printing Plant - Renovations to the Printing Plant including a new delivery dock, and interior renovations Start: Summer '84 Completion: Spring '86

CAPITAL EXPENDITURES - MUNICIPAL AND HISTORIC BUILDINGS (continued)
(in $000's)

	EXPENDED THRU FY86	CAPITAL FUND EXPENDITURES FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	TOTAL PROJECT COST
19. Maintenance Study	-0-	190	-0-	-0-	-0-	-0-	190	-0-	190
20. Asbestos abatement	-0-	85	581	362	-0-	-0-	1,028	-0-	1,028
21. Building security	-0-	115	960	75	-0-	-0-	1,150	-0-	1,150
22. 15 Beacon St.	-0-	316	1,472	1,725	794	-0-	4,307	-0-	4,307
23. Convert d/c to a/c	-0-	29	310	296	-0-	-0-	635	636	1,271
24. W. Rox. senior ctr.	-0-	17	-0-	-0-	-0-	-0-	17	-0-	17
25. 800MHz (infra.)	-0-	805	-0-	-0-	-0-	-0-	805	-0-	805
26. 800MHz (control)	-0-	12	23	-0-	-0-	-0-	35	-0-	35
27. Other repairs	-0-	-0-	-0-	-0-	390	-0-	390	-0-	390
TOTAL	1,107	5,867	16,396	7,805	6,134	1,647	38,955	9,211	48,166

REAL PROPERTY DEPARTMENT
PROJECT DESCRIPTIONS

19) Maintenance Study - Examination of facility maintenance expenditures, administration and procedures all City departments. Start: Summer '86 Completion: Winter '86

20) Asbestos abatement - Funding for asbestos abatement work in various city facilities. Start: Spring '87 Completion: Summer '88

21) Security monitoring equipment at 300 municipal buildings - Install security monitoring equipment which utilizes CATV hook-ups. Start: Spring '87 Completion: Fall '88

22) 15 Beacon St. - Complete renovation and modernization of the facility for use as Public Facilities Department headquarters. Start: Spring '87 Completion: Spring '90

23) Convert electrical service - Convert several City facilities from D/C power to A/C. Funding for 50% of project will be provided by the utility company. Start: Spring '87 Completion: Summer '88

24) West Roxbury Senior Center - Feasibility study to identify a suitable site for a West Roxbury Senior Center Start: Spring '87 Completion: Fall '87

25-26) 800MHz Trunked Radio System - Purchase and installation of a Citywide inter-departmental radio communication system including infrastructure improvements and control stations. Start: Fall '86 Completion: Summer '87

27) Other Real Property repairs - Repairs at various Real Property facilities during 1990.

CAPITAL EXPENDITURES-COUNTY COURTS AND CORRECTIONAL FACILITIES

(in $000's)

	EXPENDED THRU	CAPITAL FUND EXPENDITURES					FUND	OTHER	TOTAL PROJECT
	FY86	FY87	FY88	FY89	FY90	FY91	EXPENDED	FUNDING	COST
1. Suffolk County Courts critical repairs	435	2,169	-0-	-0-	-0-	-0-	2,604	-0-	2,604
2. Charles St. Jail critical repairs	-0-	402	173	-0-	-0-	-0-	575	-0-	575
3. Charles St. Jail modulars	-0-	2,300	-0-	-0-	-0-	-0-	2,300	-0-	2,300
4. Deer Island: critical improvements	-0-	1,633	1,817	-0-	-0-	-0-	3,450	-0-	3,450
5. Deer Island: Gen'l improvements	-0-	61	376	166	-0-	-0-	603	-0-	603
6. Deer Island: vehicle trap	-0-	13	99	58	-0-	-0-	170	-0-	170
7. Deer Island: window sash rplcmnt.	-0-	61	39	17	-0-	-0-	117	-0-	117

COUNTY COURTS AND CORRECTIONAL FACILITIES
PROJECT DESCRIPTIONS

1) Suffolk County Courthouses - Roof and masonry repairs, electrical improvements, emergency lighting installation, fire protection systems, and miscellaneous repairs pursuant to court order. Start: Winter '85 Completion: Summer '87

2) Charles St. Jail - Critical roof repairs, window replacement, and fire safety improvements. Start: Fall '86 Completion: Fall '87

3) Charles St. Jail - Installation of modular cell units funded through a State County Financial Assistance Grant. Start: Spring '86 Completion: Winter '87

4) Deer Island Prison - Critical improvements including fire safety improvements, infirmary renovations, and perimeter lighting. Project to be funded through a State County Financial Assistance grant. Start: Spring '87 Completion: Spring '89

5) Deer Island Prison - General improvements including showers, lights, guard tower, and Commissioner's house renovation. Start: Spring '87 Completion: Spring '89

6) Deer Island Prison - Construction of a vehicle trap at the front gate. Start: Spring '87 Completion: Summer '88

7) Deer Island Prison - Replacement of window sash. Start: Spring '87 Completion: Summer '88

CAPITAL EXPENDITURES-COUNTY COURTS AND CORRECTIONAL FACILITIES (continued)
(in $000's)

		EXPENDED THRU		CAPITAL FUND EXPENDITURES						TOTAL
		FY86	FY87	FY88	FY89	FY90	FY91	FUND EXPENDED	OTHER FUNDING	PROJECT COST
8.	Brighton Dist. Ct.	-0-	344	472	-0-	-0-	-0-	816	-0-	816
9.	Dorchester Dist.Ct.	-0-	178	456	-0-	-0-	-0-	634	-0-	634
10.	E.Boston Dist. Ct.	-0-	69	252	-0-	-0-	-0-	321	-0-	321
11.	S.Boston Dist. Ct.	-0-	149	-0-	-0-	-0-	-0-	149	-0-	149
12.	Charlestown Dist.Ct.	-0-	170	-0-	-0-	-0-	-0-	170	-0-	170
13.	W.Roxbury Dist.Ct.	-0-	53	260	-0-	-0-	-0-	313	-0-	313
	TOTAL	435	7,602	3,944	241	-0-	-0-	12,222	-0-	12,222

COUNTY COURTS AND CORRECTIONAL FACILITIES
PROJECT DESCRIPTIONS

8) Brighton District Court - Critical roof and masonry repairs. Start: Spring '86 Completion: Spring '88

9) Dorchester District Court - Critical roof and masonry repairs, handicapped access, alarm installation, plumbing improvements, and interior repairs. Start: Spring '87 Completion: Spring '88

10) East Boston District Court - Window, flooring and door replacement, alarm installation, handicapped access, painting and plastering. Start: Spring '86 Completion: Summer '88

11) South Boston District Court - Roof replacement, entranceway and handicapped improvements, and alarm installation. Start: Winter '87 Completion: Fall '87

12) Charlestown District Court - Heating system improvements, window replacement, handicapped access, smoke detectors, and painting-plastering. Start: Winter '87 Completion: Fall '87

13) West Roxbury District Court - Roof and window replacement, entranceway and flooring improvements, handicapped access, and alarm installation. Start: Spring '87 Completion: Summer '88

PROJECT FINANCING - EXECUTIVE SUMMARY BY DEPARTMENT
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR.	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. SCHOOLS	50,668	42,831	3,157	-0-	-0-	96,656
2. POLICE	20,994	5,892	894	-0-	-0-	27,780
3. FIRE	4,355	12,496	-0-	-0-	-0-	16,851
4. HEALTH/HOSPITALS	21,936	22,682	-0-	-0-	167,809	212,427
5. PARKS/RECREATION	25,928	41,717	5,332	924	1,525	75,426
6. COMMUNITY SCHOOLS	-0-	177	-0-	-0-	191	368
7. LIBRARY	19,709	14,281	4,111	-0-	4,270	42,371
8. PUBLIC WORKS	27,522	80,201	36,814	54,736	450	199,723
9. TRANSPORTATION	670	1,950	625	1,875	-0-	5,120
10. BRA	26,319	6,019	10,938	8,220	200	51,696
11. EDIC	4,289	-0-	125	800	-0-	5,214
12. PFD DEVELOPMENT	2,965	1,817	-0-	215	-0-	4,997
13. MUNIC./HIST. BLDGS	10,386	28,569	-0-	8,575	636	48,166
14. COURTS/CORRECTIONS	3,150	1,022	8,050	-0-	-0-	12,222
TOTAL	218,891	259,654	70,046	75,345	175,081	799,017

PROJECT FINANCING -- DEPARTMENTAL DETAIL

PROJECT FINANCING - SCHOOL DEPARTMENT
FY 1987-1991 (in $000's)

		EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1.	Egress work at 10 schools	-0-	842	-0-	-0-	-0-	842
2.	Hyde Park High	-0-	356	-0-	-0-	-0-	356
3.	Martin Luther King School	-0-	149	-0-	-0-	-0-	149
4.	Mather School	-0-	237	-0-	-0-	-0-	237
5.	McKinley School	-0-	44	-0-	-0-	-0-	44
6.	Mendell School	-0-	63	-0-	-0-	-0-	63
7.	O'Hearn School	-0-	86	-0-	-0-	-0-	86
8.	Philbrick School	-0-	33	-0-	-0-	-0-	33
9.	34 other schools citywide	-0-	3,217	-0-	-0-	-0-	3,217
10.	Roosevelt School	-0-	795	-0-	-0-	-0-	795

PROJECT FINANCING - SCHOOL DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
11. Original 3rd year UFP schools	-0-	5,609	-0-	-0-	-0-	5,609
12. Funding for UFP years 4, 5, and 6	-0-	16,500	-0-	-0-	-0-	16,500
13. Brighton High, Lewenburg, Edison Schools	-0-	-0-	3,157	-0-	-0-	3,157
14-15. Dearborn and McKay Schools	-0-	22	-0-	-0-	-0-	22
	-0-	66	-0-	-0-	-0-	66
16. Boston Tech High School	-0-	643	-0-	-0-	-0-	643
17. Burke High	769	-0-	-0-	-0-	-0-	769
18. Dearborn School	424	-0-	-0-	-0-	-0-	424

PROJECT FINANCING - SCHOOL DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
19. Gavin School	651	-0-	-0-	-0-	-0-	651
20. Haley School	28	-0-	-0-	-0-	-0-	28
21. Hennigan School	449	879	-0-	-0-	-0-	1,328
22. Hyde Park High School	694	-0-	-0-	-0-	-0-	694
23. Lewenburg School	419	-0-	-0-	-0-	-0-	419
24. Madison Park High	439	-0-	-0-	-0-	-0-	439
25. Wheatley School	435	-0-	-0-	-0-	-0-	435
26. Burke High modernization	1,975	-0-	-0-	-0-	-0-	1,975
27. Tobin School	591	-0-	-0-	-0-	-0-	591
28. South Boston High	1,854	-0-	-0-	-0-	-0-	1,854

PROJECT FINANCING - SCHOOL DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
29-34. Ellis, Emerson, Lee, P. Shaw, R. Shaw and Thompson	-0-	366	-0-	-0-	-0-	366
	-0-	1,097	-0-	-0-	-0-	1,097
	-0-	480	-0-	-0-	-0-	480
	-0-	918	-0-	-0-	-0-	918
	-0-	1,418	-0-	-0-	-0-	1,418
	-0-	716	-0-	-0-	-0-	716
35. UFP Years 4, 5, and 6 (1989-1991)	-0-	7,500	-0-	-0-	-0-	7,500
36. Boston Latin Academy	15,000	-0-	-0-	-0-	-0-	15,000
37. Boston Latin School	20,000	-0-	-0-	-0-	-0-	20,000
38. Central Kitchen Facility	1,626	-0-	-0-	-0-	-0-	1,626
39. Holland School	1,599	-0-	-0-	-0-	-0-	1,599
40. West Roxbury/Murphy School Sarabond	579	48	-0-	-0-	-0-	627
41. White Stadium	3,136	747	-0-	-0-	-0-	3,883
TOTAL	50,668	42,831	3,157	-0-	-0-	96,656

PROJECT FINANCING - POLICE DEPARTMENT
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. HQ heating	-0-	681	-0-	-0-	-0-	681
2. H'cap access:HQ	161	45	-0-	-0-	-0-	206
3. Stations A and 5	991	655	-0-	-0-	-0-	1,646
4. Stations B,C,D	952	144	-0-	-0-	-0-	1,096
5. H'cap access:A,B,C	20	76	-0-	-0-	-0-	96
6. Station 7	473	70	-0-	-0-	-0-	543
7. Station 14	250	246	-0-	-0-	-0-	496
8. Juvenile Facility	471	477	-0-	-0-	-0-	948
9. Crime Lab	780	152	-0-	-0-	-0-	932
10. CAD system	3,000	-0-	-0-	-0-	-0-	3,000
11. Enhanced 9-1-1	2,500	-0-	-0-	-0-	-0-	2,500

PROJECT FINANCING - POLICE DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
12. Mattapan Station	3,498	-0-	-0-	-0-	-0-	3,498
13. J.P. Station	2,801	598	-0-	-0-	-0-	3,399
14. S. Bos. Station	2,800	533	-0-	-0-	-0-	3,333
15. Charlestown Sta.	2,297	393	-0-	-0-	-0-	2,690
16. Cell block rehab	-0-	-0-	894	-0-	-0-	894
17. Training academy	-0-	514	-0-	-0-	-0-	514
18. AFIS State hookup	-0-	552	-0-	-0-	-0-	552
19. Prisoner processing	-0-	6	-0-	-0-	-0-	6
20. Other repairs	-0-	750	-0-	-0-	-0-	750
TOTAL	20,994	5,892	894	-0-	-0-	27,780

PROJECT FINANCING - FIRE DEPARTMENT
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Roofs @ 5,17,37	156	-0-	-0-	-0-	-0-	156
2. Roofs @ HQ	251	-0-	-0-	-0-	-0-	251
3. Roofs,Alarms @ 3,22,29	419	-0-	-0-	-0-	-0-	419
4. Roofs @ Arson, Co.s 2,10,24,50	159	-0-	-0-	-0-	-0-	159
5. Eng. Co. 2	-0-	69	-0-	-0-	-0-	69
6. Eng. Co.s 4, 53	57	-0-	-0-	-0-	-0-	57
7. Eng. Co. 8	161	-0-	-0-	-0-	-0-	161
8. Eng. Co. 17	-0-	14	-0-	-0-	-0-	14
9. Eng. Co.s 21,30,55	-0-	111	-0-	-0-	-0-	111
10. Eng. Co. 37	-0-	9	-0-	-0-	-0-	9
11. Eng. Co. 52	-0-	127	-0-	-0-	-0-	127

PROJECT FINANCING - FIRE DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
12. Eng. Co.s 20,30, 42,49,53,54,56	-0-	654	-0-	-0-	-0-	654
13. Eng. Co.s 8,21,33	-0-	312	-0-	-0-	-0-	312
14. Eng. Co.s 4,9,10, 32,56 - diesel	-0-	82	-0-	-0-	-0-	82
15. Renovs @ Cos. 2, 10,16,18,24,48,50	859	49	-0-	-0-	-0-	908
16. Alarm Bldg.lights	-0-	98	-0-	-0-	-0-	98
17. A.B.- transformer	-0-	192	-0-	-0-	-0-	192
18. Rescue truck '86	169	-0-	-0-	-0-	-0-	169

PROJECT FINANCING - FIRE DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
19. Ladder trucks'86	711	-0-	-0-	-0-	-0-	711
20. Pumper trucks'86	330	-0-	-0-	-0-	-0-	330
21. Pumper trucks'87	476	-0-	-0-	-0-	-0-	476
22. Aerial ladders	607	-0-	-0-	-0-	-0-	607
23. Holmatro tool	-0-	7	-0-	-0-	-0-	7
24. Heavy Duty rescue	-0-	184	-0-	-0-	-0-	184
25. Engine 7	-0-	59	-0-	-0-	-0-	59
26. Engine 14	-0-	67	-0-	-0-	-0-	67
27. Engine 41	-0-	60	-0-	-0-	-0-	60
28. Long Range Facility Replacement	-0-	7,155	-0-	-0-	-0-	7,155
29. Pumper trucks	-0-	2,238	-0-	-0-	-0-	2,238
30. Ladder trucks	-0-	1,009	-0-	-0-	-0-	1,009
TOTAL	4,355	12,496	-0-	-0-	-0-	16,851

PROJECT FINANCING - HEALTH AND HOSPITALS DEPARTMENT
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. ACC renovations,BCH	955	143	-0-	-0-	-0-	1,098
2. Dowling bldg.	5,180	398	-0-	-0-	2,800	8,378
3. New bldg., BCH	-0-	9,300	-0-	-0-	163,700 *	173,000
4. South Block, BCH	144	-0-	-0-	-0-	-0-	144
5. HVAC, operating rms.	490	373	-0-	-0-	-0-	863
6. Life Safety design	1,740	-0-	-0-	-0-	-0-	1,740
7. Maternity bldg., BCH	450	-0-	-0-	-0-	-0-	450
8. Roof replacemt., BCH	230	289	-0-	-0-	-0-	519
9. Central exhaust, LIH	-0-	133	-0-	-0-	-0-	133
10. Emergency exit doors	-0-	142	-0-	-0-	-0-	142
11. Emergency generator	-0-	286	-0-	-0-	-0-	286

* Note: City capital expenditure for new BCH facility ($9,300) will be reimbursed as a part of revenue bond issue for the project.

PROJECT FINANCING - HEALTH AND HOSPITALS DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
12. Garage doors, LIH	-0-	71	-0-	-0-	-0-	71
13. Power plant Imp.BCH	300	303	-0-	-0-	-0-	603
14. Heating system, LIH	-0-	343	-0-	-0-	-0-	343
15. Morris & Run bldgs.	297	-0-	-0-	-0-	-0-	297
16. Admin. bldg., LIH	535	40	-0-	-0-	-0-	575
17. Long Island Bridge	2,510	-0-	-0-	-0-	-0-	2,510
18. Sewage treatmt., LIH	-0-	1,874	-0-	-0-	-0-	1,874
19. Rdway repaving, LIH	-0-	1,269	-0-	-0-	-0-	1,269
20. Foley bldg., MCDH	3,335	-0-	-0-	-0-	-0-	3,335
21. MCDH boilers, tanks	-0-	518	-0-	-0-	-0-	518
22. Sterile supply, MCDH	-0-	67	-0-	-0-	-0-	67
23. MCDH roofs, masonry	370	116	-0-	-0-	-0-	486

PROJECT FINANCING - HEALTH AND HOSPITALS DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
24. MCDH door replacemt.	-0-	41	-0-	-0-	-0-	41
25. Foley bldg. (stairs)	-0-	29	-0-	-0-	-0-	29
26. Garage doors, MCDH	-0-	27	-0-	-0-	-0-	27
27. Heat. system, MCDH	-0-	300	-0-	-0-	-0-	300
28. Harv. St. Hlth. Ctr.	-0-	-0-	-0-	-0-	250	250
29. N. End Hlth. Ctr.	-0-	-0-	-0-	-0-	120	120
30. Uphams Cor.Hlth.Ctr	-0-	-0-	-0-	-0-	165	165
31. Whittier St. Health	(SEE BRA BUDGET FOR PROJECT EXPENDITURES)					
32. Hyde Park Hlth. Ctr.	-0-	-0-	-0-	-0-	262	262
33. East Bostn Hlth Ctr.	-0-	-0-	-0-	-0-	512	512
34. Ambulance garages	-0-	2,415	-0-	-0-	-0-	2,415
35. Equipment purchases	5,400	4,205	-0-	-0-	-0-	9,605
TOTAL	21,936	22,682	-0-	-0-	167,809	212,427

*Note: Anticipated revenue bond issue BCH project

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Barry, McClean plgds.	223	-0-	-0-	-0-	-0-	223
2. Billings Field	221	-0-	-0-	-0-	-0-	221
3. Byrne,Crawf.St.,Erie Ell.,Hannon plgds.	420	-0-	-0-	-0-	-0-	420
4. Carter playground	718	-0-	-0-	-0-	-0-	718
5. McLaughlin plgd	-0-	-0-	163	163	-0-	326
6. Connolly plgd	-0-	-0-	152	152	-0-	304
7. Cutillo, Flaherty, 8 Streets plgds.	231	-0-	-0-	-0-	-0-	231
8. Doherty plgd./East Boston Stadium	468	-0-	-0-	-0-	-0-	468
9. Franklin Pk. golf	75	-0-	675	-0-	-0-	750
10. Hemenway playground	306	-0-	-0-	-0-	-0-	306
11. Jefferson playground	175	-0-	-0-	-0-	-0-	175

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
12. Lee/M St. plgd	245	-0-	-0-	205	-0-	450
13. Ross playground	439	-0-	-0-	-0-	-0-	439
14. Smith playground	317	-0-	-0-	-0-	-0-	317
15. Walsh playground	205	-0-	-0-	-0-	-0-	205
16. Amatucci playground	-0-	209	-0-	-0-	-0-	209
17. Boston Common	-0-	207	-0-	-0-	-0-	207
18. William Carter plgd.	58	-0-	-0-	-0-	-0-	58
19. Children's Park	102	-0-	-0-	-0-	-0-	102
20. Columbus Pk. tot lot	144	-0-	-0-	-0-	-0-	144
21. Downer Ave. plgd.	127	-0-	-0-	-0-	-0-	127
22. Harambee Pk.(Ph.II)	500	-0-	736	-0-	-0-	1,236
23. G.D. Iacono plgd.	183	-0-	-0-	-0-	-0-	183

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
24. Gibson-Doherty plgd.	398	-0-	-0-	-0-	-0-	398
25. Hardiman plgd.	293	-0-	-0-	-0-	-0-	293
26. Independence Sq.	230	-0-	-0-	-0-	-0-	230
27. James L. Hunt plgd.	-0-	359	-0-	-0-	-0-	359
28. Thomas Hynes plgd.	275	-0-	-0-	-0-	-0-	275
29. Little Scobie plgd.	-0-	247	-0-	-0-	-0-	247
30. Mike LoPresti park	-0-	879	-0-	-0-	-0-	879
31. William Meaney pk.	71	-0-	-0-	-0-	-0-	71
32. North End plgd.	308	-0-	-0-	-0-	-0-	308
33. Noyes playground	500	-0-	-0-	-0-	-0-	500
34. Parkman plgd.	299	-0-	-0-	-0-	-0-	299
35. Peters park	173	-0-	-0-	-0-	-0-	173

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
36. Ringer Park	-0-	120	120	-0-	-0-	240
37. Roberts Plgd.	529	-0-	-0-	-0-	-0-	529
38. Rotch Plgd.	201	-0-	-0-	-0-	-0-	201
39. Ryan Plgd.	-0-	230	230	-0-	-0-	460
40. South St. Mall	92	-0-	-0-	-0-	-0-	92
41. Matt. Sweeney plgd.	-0-	230	-0-	-0-	-0-	230
42. Columbia Pt. plgd.	1,725	-0-	-0-	-0-	-0-	1,725
43. General Park Renov	-0-	2,875	-0-	-0-	-0-	2,875
44. Large Parks	-0-	9,145	2,000	-0-	-0-	11,145
45. Small Parks	-0-	4,550	-0-	-0-	-0-	4,550
46. Tree Planting	1,000	770	-0-	-0-	-0-	1,770

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
47. Copp's Hill, Eliot, S. End Cemeteries	311	-0-	-0-	-0-	-0-	311
48. Evergreen, Fairview	389	-0-	-0-	-0-	-0-	389
49. Cemetery Improvemts.	1,030	1,890	-0-	-0-	-0-	2,920
50. Evergreen gate house	65	50	-0-	-0-	-0-	115
51. Mt. Hope maint.bldg.	540	380	-0-	-0-	-0-	920
52. J.Lee plgd. fd.house	185	-0-	556	-0-	-0-	741
53. Columbus/E. Boston stadia field houses	200	219	-0-	-0-	-0-	419

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
54. Columbus/E. Boston stadia seating	250	78	-0-	-0-	-0-	328
55. Townfield fd. house	50	16	-0-	-0-	-0-	66
56. Fd.house renov.study	-0-	23	-0-	-0-	-0-	23
57. Hist. Greenhse.study	-0-	23	-0-	-0-	-0-	23
58. Jamaica Pond boathse.	-0-	60	-0-	-0-	-0-	60
59. Pinebank renov.study	-0-	29	-0-	-0-	-0-	29
60. Tourist Info. Center	-0-	115	-0-	-0-	-0-	115
61. Clougherty and Mirabella pools 482	482	-0-	-0-	-0-	1,525	2,007

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
62. Mirabella pool pier	-0-	1,777	-0-	-0-	-0-	1,777
63. Healy pool & plgd.	405	945	-0-	404	-0-	1,754
64. L Street bath house	6,300	1,350	-0-	-0-	-0-	7,650
65. Mason,Paris St.pools	460	540	-0-	-0-	-0-	1,000
66. Mission Hill rec.ctr.	275	115	-0-	-0-	-0-	390
67. Nazzaro rec. ctr.	210	325	-0-	-0-	-0-	535
68. Paris Street gym	1,000	258	-0-	-0-	-0-	1,258
69. Shelbourne rec. ctr.	90	243	-0-	-0-	-0-	333
70. Orch.Pk./Orient Hts.	-0-	204	-0-	-0-	-0-	204
71. Rec. bldg. study	-0-	23	-0-	-0-	-0-	23
72. Recr. bldg. & field house improvements	1,000	2,715	-0-	-0-	-0-	3,715

PROJECT FINANCING - PARKS, CEMETERIES, RECREATIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
73. Equipment purchases	575	835	-0-	-0-	-0-	1,410
74. Franklin Park maintenance shop287	287	44	-0-	-0-	-0-	331
75. Operating greenhouses	173	25	-0-	-0-	-0-	198
76. Hancock Street garage	-0-	749	-0-	-0-	-0-	749
77. New Central Maintenance facility	-0-	8,865	-0-	-0-	-0-	8,865
78. Boston Common lights	400	-0-	700	-0-	-0-	1,100
TOTAL	25,928	41,717	5,332	924	1,525	75,426

PROJECT FINANCING - COMMUNITY SCHOOLS DEPARTMENT
FY 1987-1991 (in 000's)

PROJECT	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Chas. High fd. lights	-0-	61	-0-	-0-	-0-	61
2. Kent court/wade pool	-0-	-0-	-0-	-0-	68	68
3. Lee mini park	-0-	-0-	-0-	-0-	123	123
4. Ohrenburger	-0-	116	-0-	-0-	-0-	116
TOTAL	-0-	177	-0-	-0-	191	368

PROJECT FINANCING - LIBRARY DEPARTMENT
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. A/C @ 8 Branches	390	-0-	-0-	-0-	-0-	390
2. A/C @ 4 Branches	352	50	-0-	-0-	-0-	402
3. Adams St. Branch	-0-	263	-0-	-0-	-0-	263
4. Branch Lib. Security	144	-0-	-0-	-0-	-0-	144
5. Branch Facade Improv.	-0-	1,475	-0-	-0-	-0-	1,475
6. Charlestown Serv. Bldg. - systems	582	1,746	-0-	-0-	-0-	2,328
7. Charlestown Serv. Bldg. - shelving	-0-	-0-	4,111	-0-	-0-	4,111
8. Connolly Branch	205	125	-0-	-0-	-0-	330
9. East Boston Branch	-0-	269	-0-	-0-	-0-	269
10. Faneuil Branch	-0-	227	-0-	-0-	-0-	227

PROJECT FINANCING - LIBRARY DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
11. Grove Hall Branch	-0-	159	-0-	-0-	-0-	159
12. Hyde Park Branch	-0-	565	-0-	-0-	-0-	565
13. Kirstein Branch	-0-	733	-0-	-0-	-0-	733
14. Mattapan Branch	90	-0-	-0-	-0-	-0-	90
15. McKim Restoration McKim(Phase II)	13,400 -0-	-0- -0-	-0- -0-	-0- -0-	-0- 4,270	13,400 4,270
16. North End Branch	32	-0-	-0-	-0-	-0-	32
17. Roslindale Branch	-0-	143	-0-	-0-	-0-	143
18. South Boston Branch	-0-	246	-0-	-0-	-0-	246
19. W. Roxbury addition	2,659	440	-0-	-0-	-0-	3,099
20. W. Roxbury repairs	-0-	133	-0-	-0-	-0-	133
21. West End Branch	31	-0-	-0-	-0-	-0-	31

PROJECT FINANCING - LIBRARY DEPARTMENT (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
22. Renovations @ CS, EB, JP	192	65	-0-	-0-	-0-	257
23. Renovations @ @ FC, HP	205	30	-0-	-0-	-0-	235
24. Renovations @ Eg, Fan, GH, PH, Rox	732	228	-0-	-0-	-0-	960
25. Renovations @ eight branches	695	217	-0-	-0-	-0-	912
26. Long Range Facility Replacement	-0-	7.167	-0-	-0-	-0-	7.167
TOTAL	19,709	14,281	4,111	-0-	4,270	42,371

PROJECT FINANCING - PUBLIC WORKS DEPARTMENT
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Rdway Reconstruct.	11,062	52,031	22,275	-0-	-0-	85,368
2. Rdway Resurfacing	2,508	3,286	-0-	-0-	-0-	5,794
3. Sidewalk Reconstruct.	3,625	7,866	-0-	-0-	-0-	11,491
4. Street lighting	7,340	6,387	-0-	-0-	-0-	13,727
5. Major Rdwy Projects	288	6,496	12,687	38,063	-0-	57,534
6. Bridge - Rehab & Reconstr.	2,641	-0-	1,852	16,673	-0-	21,166
7. Boylston St. - sidewalk engineer.	-0-	460	-0-	-0-	200	660
8. Lower Wash. St. - sidewalks	-0-	690	-0-	-0-	250	940
9. Downtown Crossing - study	58	-0-	-0-	-0-	-0-	58
10. Forest Hills Yard	-0-	215	-0-	-0-	-0-	215

PROJECT FINANCING - PUBLIC WORKS DEPARTMENT (continued)

FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
11. Dana Av. Maint.Yd.	-0-	265	-0-	-0-	-0-	265
12. W. Roxbury Yard	-0-	484	-0-	-0-	-0-	484
13. Brighton Maint.Yd.	-0-	411	-0-	-0-	-0-	411
14. E.Bos. Maint. Yard	-0-	1,610	-0-	-0-	-0-	1,610
TOTAL	27,522	80,201	36,814	54,736	450	199,723

PROJECT FINANCING - TRANSPORTATION DEPARTMENT
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Southampton St. Bldg. Repairs	-0-	115	-0-	-0-	-0-	115
2. Traffic Signals - FY86-91	630	1,835	-0-	-0-	-0-	2.465
3. Traffic Signals - 48 locations	40	-0-	625	1,875	-0-	2,540
4. Blue Hill Ave. (Morton-Matt. Sq.)						
5. Columbia Rd. (Blue Hill-Hamilton)						
6. Wash. St. (W.R. Pkwy-For.Hills)						
7. Bright. Ave., Cambr. St., Wash. St.						
8. Blue Hill Ave. (Warren Dudley St.)	See Public Works Department Budget for Project Expenditures.					
9. Northern Ave. Connector Rds.						
10. Herald St. (Columbus - Albany St.						
11. Summer St. (Ft. Pt.-Res.Channel)						
12. Summer St. (Reserve Channel-First St.)						
TOTAL	670	1,950	625	1,875	-0-	5,120

PROJECT FINANCING - BOSTON REDEVELOPMENT AUTHORITY
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Charlestown streets	2,850	2,540	-0-	-0-	-0-	5,390
2. Main St. Charlestown	443	-0-	715	2,144	-0-	3,302
3. Navy Yard streets	1,434	-0-	-0-	-0-	-0-	1,434
4. Shipyard Park (Ph III)	795	-0-	560	571	-0-	1,926
5. Essex Street	1,765	981	200	-0-	-0-	2,946
6. Harrison Ave.	955	-0-	-0-	-0-	-0-	955
7. Government Center design, footbridge	63	-0-	-0-	-0-	-0-	63
8. Harborwalk Design	200	-0-	200	-0-	-0-	400
9. South Station	890	-0-	5,300	-0-	-0-	6,190

PROJECT FINANCING - BOSTON REDEVELOPMENT AUTHORITY (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR.	PROPOSED NEW CITY AUTHOR.	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
10. N. Station alley	150	-0-	-0-	-0-	-0-	150
11. N. Station street	200	313	-0-	-0-	-0-	513
12. Park Plaza (Ph.II)	1,650	-0-	468	1,405	-0-	3,523
13. Park Plaza (Ph. III)	2,310	-0-	-0-	-0-	-0-	2,310
14. Rose Kennedy Garden	-0-	460	-0-	-0-	200	660
15. Tremont Columbus	85	-0-	1,300	3,900	-0-	5,285
16. Tent City Infra.	990	-0-	795	-0-	-0-	1,785
17. Chester Pk/Mass. Ave	150	-0-	-0-	200	-0-	350
18. South End Streets	5,175	-0-	-0-	-0-	-0-	5,175
19. Eliot Norton Pk.	-0-	575	-0-	-0-	-0-	575
20. Washington Pk. St.	1,724	-0-	-0-	-0-	-0-	1,724
21. Wash Pk Infrast.	810	-0-	-0-	-0-	-0-	810

PROJECT FINANCING - BOSTON REDEVELOPMENT AUTHORITY (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
22. John Eliot Sqaure	-0-	1,150	1,400	-0-	-0-	2,550
23. Kittredge Sq.	1,540	-0-	-0-	-0-	-0-	1,540
24. Whittier Street Health Center	610	-0-	-0-	-0-	-0-	610
25. Real Est. Ct. Awards	1.530	-0-	-0-	-0-	-0-	1.530
Total	26,319	6,019	10,938	8,220	200	51,696

PROJECT FINANCING - ECONOMIC AND INDUSTRIAL DEVELOPMENT CORPORATION
FY 1987 -1991 (in $000')

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Harbor Gateway	2,340	-0-	125	800	-0-	3,265
2. BMIP Infrastructure	788	-0-	-0-	-0-	-0-	788
3. Pier 10 Rehab.	575	-0-	-0-	-0-	-0-	575
4. Terminal Street	287	-0-	-0-	-0-	-0-	287
5. Drydock Park/ Harborwalk	299	-0-	-0-	-0-	-0-	299
TOTAL	4,289	-0-	125	800	-0-	5,214

PROJECT FINANCING - PFD DEVELOPMENT DIVISION

FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Roslindale Village	-0-	667	-0-	-0-	-0-	667
2. Cod. Sqr. NBD	-0-	1,150	-0-	-0-	-0-	1,150
3. Cleary Sqr. NBD	946	-0-	-0-	-0-	-0-	946
4. Tremont/Dorch Av NBD	1,079	-0-	-0-	40	-0-	1,119
5. Centre St. NBD	940	-0-	-0-	175	-0-	1,115
TOTAL	2,965	1,817	-0-	215	-0-	4,997

PROJECT FINANCING - MUNICIPAL AND HISTORIC BUILDINGS
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Boston City Hall	6,177	7,053	-0-	-0-	-0-	13,230
2. Brighton MB	171	1,071	-0-	-0-	-0-	1,242
3. Codman Sq. MB	253	1,333	-0-	-0-	-0-	1,586
4. Curtis Hall MB	374	-0-	-0-	-0-	-0-	374
5. Hawkns/Print boilers	138	-0-	-0-	-0-	-0-	138
6. Hyde Park MB	115	-0-	-0-	-0-	-0-	115
7. Parkman House	144	-0-	-0-	-0-	-0-	144
8. Old State House	-0-	-0-	-0-	3,990	-0-	3,990
9. Faneuil Hall	-0-	-0-	-0-	4,585	-0-	4,585
10. Roslindale MB	734	-0-	-0-	-0-	-0-	734
11. Tobin MB	372	5,150	-0-	-0-	-0-	5,522
12. Uphams Corner MB	1,405	320	-0-	-0-	-0-	1,725

PROJECT FINANCING - MUNICIPAL AND HISTORIC BUILDINGS (continued)

FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR.	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
13. Site improvements (22)	-0-	28	-0-	-0-	-0-	28
14. Hancock Muni Police	-0-	769	-0-	-0-	-0-	769
15. Hawkins St. renov.	-0-	2,725	-0-	-0-	-0-	2,725
16. 152 North St.	-0-	1,463	-0-	-0-	-0-	1,463
17. Print Plant equip.	-0-	290	-0-	-0-	-0-	290
18. Print Plant repairs	313	-0-	-0-	-0-	-0-	313

PROJECT FINANCING - MUNICIPAL AND HISTORIC BUILDINGS (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
19. Maintenance Study	190	-0-	-0-	-0-	-0-	190
20. Asbestos abatement	-0-	1,028	-0-	-0-	-0-	1,028
21. Building security	-0-	1,150	-0-	-0-	-0-	1,150
22. 15 Beacon St.	-0-	4,307	-0-	-0-	-0-	4,307
23. Convert d/c to a/c	-0-	635	-0-	-0-	636	1,271
24. W. Rox. senior ctr.	-0-	17	-0-	-0-	-0-	17
25. 800MHz (infra.)	-0-	805	-0-	-0-	-0-	805
26. 800MHz (control)	-0-	35	-0-	-0-	-0-	35
27. Other repairs	-0-	390	-0-	-0-	-0-	390
TOTAL	10,386	28,569	-0-	8,575	636	48,166

PROJECT FINANCING-COUNTY COURTS AND CORRECTIONAL FACILITIES
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
1. Suffolk Cnty. Courts critical repairs	304	-0-	2,300	-0-	-0-	2,604
2. Charles St. Jail critical repairs	575	-0-	-0-	-0-	-0-	575
3. Charles St. Jail modulars	-0-	-0-	2,300	-0-	-0-	2,300
4. Deer Island: critical improvements	-0-	-0-	3,450	-0-	-0-	3,450
5. Deer Island: Gen'l improvements	603	-0-	-0-	-0-	-0-	603
6. Deer Island: vehicle trap	170	-0-	-0-	-0-	-0-	170
7. Deer Island: window sash replemnt.	117	-0-	-0-	-0-	-0-	117

PROJECT FINANCING-COUNTY COURTS AND CORRECTIONAL FACILITIES (continued)
FY 1987-1991 (in $000's)

	EXISTING CITY AUTHOR	PROPOSED NEW CITY AUTHOR	STATE FUNDING	FEDERAL FUNDING	OTHER FUNDING	TOTAL PROJECT COST
8. Brighton Dist. Ct.	501	315	-0-	-0-	-0-	816
9. Dorchester Dist.Ct.	312	322	-0-	-0-	-0-	634
10. E.Boston Dist. Ct.	200	121	-0-	-0-	-0-	321
11. S.Boston Dist. Ct.	80	69	-0-	-0-	-0-	149
12. Charlestown Dist. Ct.	88	82	-0-	-0-	-0-	170
13. W.Roxbury Dist.Ct.	200	113	-0-	-0-	-0-	313
TOTAL	3,150	1,022	8,050	-0-	-0-	12,222

Amortization: The systematic retirement of debt through use of serial bonds or term bonds with actuarial basis sinking fund. Also, the gradual and periodic reduction of premiums and discounts on bonds purchased or sold, so as to reflect the true rate of interest and so as to show the true amount of assets or liabilities represented by premiums or discounts.

Appropriation: An authorization made by the legislative body of a government which permits officials to incur obligations against and to make expenditures of governmental resources.

Block Grant: A federal grant to a governmental unit to be used at the recipient's discretion for a variety of activities within a broadly defined program area.

Bond: An interest-bearing promise to pay, with a specific maturity.

Bonded Debt: See Funded Debt.

Bonds Authorized and Unissued: Bonds which a government can issue and sell without the necessity for further authorization.

CBD: Central Business District

Capital Budget: A plan for capital expenditures, including commitments, to be incurred during the budget year from funds subject to appropriation by the governing body of the concerned government for projects scheduled in the first year of the capital program.

Capital Expenditures or Capital Outlays: Expenditures for the acquisition or improvement of buildings, infrastructure, public lands or other long-term assets.

Capital Improvement Program: A plan for capital expenditures, including commitments, to be incurred each year over a fixed period of years. Thus, it sets forth each project or other contemplated expenditure in which the local government is to have a part, and it specifies the full resources estimated to be available to finance the projected expenditures.

Capital Plant: Buildings and other facilities needed for the operation of public services provided by the local government including schools, roads, water and sewer systems, street lights, parks and playgrounds, harbor improvements, police and fire department headquarters, administration buildings, libraries, and health centers.

Capital Projects: Projects which purchase or construct capital assets. Typically a capital project encompasses a purchase of land and/or the construction of a building, facility or public way.

Capital Fund: Financial transactions related to the acquisition, construction or improvement of capital facilities are accounted for in the Capital Fund. Such resources are derived principally from proceeds of general obligation bond issues and from federal and state grants.

Chapter 90 Funds: A state funded program for payments to cities and towns for up to 100 percent of the costs of construction, reconstruction, and improvements to public ways.

Community Development Block Grant (CDBG): A federal entitlement program which provides community development funds, on a formula basis, to all cities with populations over 50,000.

Computer Aided Dispatch System (CAD): A network of computers which facilitates the dispatching of emergency calls to police, fire, or emergency medical service personnel.

Contingent Debt: Debt which is not in the first instance payable as a direct obligation of the governmental unit, but has been guaranteed as an eventual charge against its faith and credit.

County Financial Assistance Program: State grant fund created by Chapter 347 of the Acts of 1982 to finance capital improvements to county correctional institutions.

Debt Limit: The maximum amount of debt which a governmental unit may incur under constitutional, statutory, or charter requirements. The limitation is usually a percentage of assessed valuation and may be fixed upon either gross or net debt. If the latter is the case, the legal provision will usually specify what deductions from gross funded debt are allowed in order to ascertain net debt.

Debt Outstanding: The general obligation bonds which have been sold to cover the costs of the state's capital outlay expenditures from bond funds.

Debt Service: The annual amount of money necessary to pay the interest and principal (or sinking fund contribution) on outstanding debt.

Determination of Need (DON): Federal law mandating the establishment, in every state, of a certificate of need program to review all proposed capital expenditures or new construction over $150,000, or any proposed change of service of a health care facility.

Direct Debt: Debt which a government has incurred in its own name or assumed through the annexation of territory.

Emerald Necklace: Chain of parks designed by Fredrick Law Olmsted, including Back Bay/Fens, Riverway, Olmsted Park, Jamaica Pond, and Franklin Park.

Encumbrances: Obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is set up.

Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

Fixed Debt: Bonds and other long-term obligations such as judgments, mortgages, and long-term serial notes or certificates of indebtedness.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full-faith-and-credit bonds.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Funded Debt: That portion of the indebtedness of a municipality represented by outstanding bonds. Same as Bonded Debt.

Funded Deficit: A deficit which has been converted into bonded indebtedness through the sale or exchange of funding bonds.

FY: A 12-month period to which an annual budget applies. Boston's fiscal year runs from July 1 to June 30.

General Fund: The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

General Obligation Bonds: Bonds for whose payment the full faith and credit of the issuer has been pledged. More commonly, but not necessarily, general obligation bonds are payable from ad valorem property taxes and other general revenues.

Grants-in-Aid: Outright donations or contributions, usually by a higher governmental unit, without the prior establishment of conditions with which the recipient must comply.

Gross Bonded Debt: The total amount of direct bonded debt of a government.

Gross Debt: The sum total of a debtor's obligations; however, in reporting gross debt, the amount of unfunded obligations of pension and retirement funds is ordinarily not included.

HVAC: Heating, ventilating, and air conditioning.

Infrastructure: Roadways, sidewalks, street lighting, public utilities, public buildings, parks, and other public facilities.

In-Lieu-of-Taxes: Income to replace the loss of tax revenue resulting from property exempted from taxation.

Interest: Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as discount at the time a loan is made.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time.

Linkage: Developer contributions to housing development of $5/sq.ft.of new construction payable over a 12-year-period.

Municipal(s): "Municipal" refers to any governmental unit below or subordinate to the state. "Municipals" (i.e., municipal bonds), as used in the bond trade, include not only the bonds of all local subdivisions such as cities, towns, villages, counties, and school, park, sanitary, and other special taxing districts, but also bonds of states and agencies of the state (as distinguished from the foregoing).

NBD: Neighborhood Business District

Operating Budget: Plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Principal: The face amount of a bond, exclusive of accrued interest.

Proposition 2-1/2: A statewide tax limitation initiative limiting the property tax levy in cities and towns in the Commonwealth to 2-1/2 percent of the full and fair cash valuation of the taxable real estate and personal property in that city or town.

Quasi-Municipal: This term is applied to agencies invested by the state with a limited corporate character to perform a particular function in a particular locality. Examples are school, sanitary, levee, irrigation, road, and sewer districts.

Ratings: These are designations used by investors' services to give relative indications of quality.

Reimbursement Grant: A federal or state grant that is paid to the City once a project is complete and inspected as to conformance to the grant contract.The City must provide the full funding for the project until the reimbursement is received.

Revenue Bonds: Bonds payable from revenues secured from a project that pays its way by charging fees or rentals to the users, such as toll bridges or toll highways, or from revenues from another source that are used for a public purpose.

Self-Supporting or Self-Liquidating Debt: Debt obligations whose principal and interest are supposed to be payable from the earnings of the municipal utility or enterprise for the construction or improvement of which it was originally incurred.

Serial Bond: A bond of an issue which has maturities scheduled annually or semi-annually over a period of years.

Tax-Exempt Bonds: bonds exempt from federal income, state income, or state or local personal property taxes. "Municipals" are exempt from federal income taxation at present and may or may not be exempt from state income or personal property taxation in the state where originally issued or held. Some state do not tax "municipals" issued by their own local subdivisions, but subject municipals issued in another state but held therein to either income or personal property taxation or both.

Unencumbered Balance: The amount remaining against which encumbrances still can be made. It is the current appropriation (net of transfers) less actual total expenditures and unpaid encumbrances.

Urban Renewal Area: A redevelopment area and plan, approved by the City Council and the legislature, which authorizes the BRA to undertake capital improvement projects in the area.

Urban Self-Help Program: State program to assist cities and towns with populations in excess of 35,000 in the acquisition of park and recreation lands for active and passive purposes.

Urban Systems: Federal and state highway program which allocates funds annually for roadway projects in Boston and in the metropolitan area.

City of Boston
Mayor's Office of Capital Planning

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